

Department of Agriculture

Jeremiah W. (Jay) Nixon
Governor
State of Missouri



Dr. Jon Hagler
Director
Department of Agriculture

Budget Request
Fiscal Year 2014

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Missouri Department of Agriculture Department Overview

The Missouri Department of Agriculture (MDA) provides leadership for Missouri's agricultural community through programs that build economic opportunity. Our mission is to be the leading state agency in the marketing of all food and agricultural products. This continues to complement our regulatory functions. We value agricultural innovation and success. Through agricultural business development and market information, we maximize the return on today's agricultural products while implementing strategies to generate opportunities for the future. Concurrently, through animal and plant health, grain storage auditing and inspection, weights and measures testing, and milk inspections, MDA provides the framework for food safety and helps ensure the integrity of the marketplace. MDA also builds partnerships with industry, universities, and all levels of government to ensure that producers and agribusinesses have the tools necessary to reach their full potential.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

| <u>Program or Division Name</u> | <u>Type of Report</u> | <u>Date Issued</u> | <u>Website</u> |
|---|-----------------------|--------------------|--|
| Grain Regulatory Services Program | State Auditor | August 2010 | www.auditor.mo.gov |
| State Milk Board | State Auditor | May 2010 | www.auditor.mo.gov |
| Program Evaluation: Ethanol Incentives and Tax Credits | Oversight Division | January 2009 | www.moga.state.mo.us |
| Department of Agriculture | State Auditor | July 2008 | www.auditor.mo.gov |
| State Milk Board | State Auditor | April 2007 | www.auditor.mo.gov |
| State of Missouri Single Audit of Federal Funds | State Auditor | March 2007 | www.auditor.mo.gov |
| New Generation Cooperative Tax Credit Program | State Auditor | February 2007 | www.auditor.mo.gov |
| Agricultural Products Utilization Contributor Tax Credit Program | State Auditor | February 2007 | www.auditor.mo.gov |
| Missouri State Fair | State Auditor | December 2005 | www.auditor.mo.gov |
| Follow-Up Review of the Animal Care Facilities Inspection Program | State Auditor | December 16, 2004 | www.auditor.mo.gov |
| Cost of Promotional Items | State Auditor | July 2, 2004 | www.auditor.mo.gov |
| State Vehicle Maintenance Facility and Fleet Fuel Cards | State Auditor | October 22, 2003 | www.auditor.mo.gov |
| Manufacture and Distribution of Commercial Feed Products | State Auditor | October 1, 2002 | www.auditor.mo.gov |
| State Departments' Travel Regulations, Policies, and Procedures | State Auditor | September 25, 2001 | www.auditor.mo.gov |
| Audit of State Fleet Management | State Auditor | September 25, 2001 | www.auditor.mo.gov |
| Management of Cellular Telephones at State Agencies | State Auditor | September 17, 2001 | www.auditor.mo.gov |
| State Agency-Provided Food Expenditures | State Auditor | September 11, 2001 | www.auditor.mo.gov |
| State Agency Compliance with Sunshine Law Requirements | State Auditor | April 17, 2001 | www.auditor.mo.gov |
| Program Evaluation: Animal Care Facilities Act | Oversight Division | February 2000 | www.moga.state.mo.us |

NEW DECISION ITEM
RANK: 2 OF 7

| | |
|---------------------------------|----------------------------|
| Agriculture | Budget Unit <u>Various</u> |
| Department-wide | |
| Cost to Continue FY 13 Pay Plan | |

1. AMOUNT OF REQUEST

| | FY 2014 Budget Request | | | |
|--------------|------------------------|--------------|--------------|---------------|
| | GR | Federal | Other | Total |
| PS | 2,707 | 1,113 | 7,513 | 11,333 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 2,707 | 1,113 | 7,513 | 11,333 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|-----|-----|-------|-------|
| Est. Fringe | 654 | 269 | 1,815 | 2,738 |
|--------------------|-----|-----|-------|-------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2014 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.

NEW DECISION ITEM
RANK: 2 OF 7

| | |
|--|-----------------------------------|
| Agriculture | Budget Unit <u>Various</u> |
| Department-wide | |
| Cost to Continue FY 13 Pay Plan | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | 2,707 | | 1,113 | | 7,513 | | 11,333 | 0.0 | |
| Total PS | 2,707 | 0.0 | 1,113 | 0.0 | 7,513 | 0.0 | 11,333 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 2,707 | 0.0 | 1,113 | 0.0 | 7,513 | 0.0 | 11,333 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 2 OF 7

| Agriculture | | Budget Unit <u>Various</u> | | | | | | | |
|---------------------------------|--------------------------|----------------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Department-wide | | | | | | | | | |
| Cost to Continue FY 13 Pay Plan | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIRECTOR'S OFFICE | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 26 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 23 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 64 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 0 | 0.00 | 0 | 0.00 | 32 | 0.00 | 0 | 0.00 |
| PLANNER III | 0 | 0.00 | 0 | 0.00 | 36 | 0.00 | 0 | 0.00 |
| GRAIN REGULATORY AUDITOR II | 0 | 0.00 | 0 | 0.00 | 14 | 0.00 | 0 | 0.00 |
| GRAIN REGULATORY AUDITOR III | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 0 | 0.00 | 0 | 0.00 | 13 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B3 | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B2 | 0 | 0.00 | 0 | 0.00 | 39 | 0.00 | 0 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 36 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 29 | 0.00 | 0 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 19 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 115 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 511 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$511 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$118 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$393 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 26 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION COOR | 0 | 0.00 | 0 | 0.00 | 33 | 0.00 | 0 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 8 | 0.00 | 0 | 0.00 |
| AGRICULTURE MARKET REPORTER | 0 | 0.00 | 0 | 0.00 | 198 | 0.00 | 0 | 0.00 |
| MARKETING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 318 | 0.00 | 0 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 87 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 32 | 0.00 | 0 | 0.00 |
| STUDENT WORKER | 0 | 0.00 | 0 | 0.00 | 9 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 42 | 0.00 | 0 | 0.00 |
| MARKET REPORTER | 0 | 0.00 | 0 | 0.00 | 28 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 787 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$787 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$18 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$769 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| AGRI MISSOURI PROGRAM | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| MARKETING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 29 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 29 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$29 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$29 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WINE AND GRAPE BOARD | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 36 | 0.00 | 0 | 0.00 |
| MARKETING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 79 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 40 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 155 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$155 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$155 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---|------------|-------------|------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| AG & SMALL BUSINESS DEV AUTH | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 22 | 0.00 | 0 | 0.00 |
| AGRICULTURAL LOAN OFFICER | 0 | 0.00 | 0 | 0.00 | 67 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 89 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$89 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$89 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|--|------------|-------------|------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| AG DEVELOPMENT FUND PROGRAM | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| PLANNER II | 0 | 0.00 | 0 | 0.00 | 36 | 0.00 | 0 | 0.00 |
| AGRICULTURE DEV FUND REP | 0 | 0.00 | 0 | 0.00 | 17 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 54 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$54 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$54 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 49 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 133 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 23 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 86 | 0.00 | 0 | 0.00 |
| ASSOC PUBLIC HLTH LAB SCIENTST | 0 | 0.00 | 0 | 0.00 | 70 | 0.00 | 0 | 0.00 |
| PUBLIC HEALTH LAB SCIENTIST | 0 | 0.00 | 0 | 0.00 | 73 | 0.00 | 0 | 0.00 |
| SENIOR PUBLIC HLTH LAB SCINTST | 0 | 0.00 | 0 | 0.00 | 198 | 0.00 | 0 | 0.00 |
| ENV PUBLIC HEALTH SPEC II | 0 | 0.00 | 0 | 0.00 | 335 | 0.00 | 0 | 0.00 |
| ENV PUBLIC HEALTH SPEC III | 0 | 0.00 | 0 | 0.00 | 36 | 0.00 | 0 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 82 | 0.00 | 0 | 0.00 |
| ANIMAL HEALTH PROG COOR | 0 | 0.00 | 0 | 0.00 | 127 | 0.00 | 0 | 0.00 |
| ANIMAL HEALTH OFFICER | 0 | 0.00 | 0 | 0.00 | 296 | 0.00 | 0 | 0.00 |
| VETERINARIAN I | 0 | 0.00 | 0 | 0.00 | 289 | 0.00 | 0 | 0.00 |
| VETERINARIAN II | 0 | 0.00 | 0 | 0.00 | 380 | 0.00 | 0 | 0.00 |
| LABORATORY MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 97 | 0.00 | 0 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 42 | 0.00 | 0 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 20 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 92 | 0.00 | 0 | 0.00 |
| INSPECTOR | 0 | 0.00 | 0 | 0.00 | 28 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,456 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,456 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,757 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$483 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$216 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GRAIN REGULATORY SERVICES | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 29 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 39 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION ADMSTR | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 30 | 0.00 | 0 | 0.00 |
| GRAIN REGULATORY AUDITOR I | 0 | 0.00 | 0 | 0.00 | 78 | 0.00 | 0 | 0.00 |
| GRAIN REGULATORY AUDITOR II | 0 | 0.00 | 0 | 0.00 | 224 | 0.00 | 0 | 0.00 |
| GRAIN REGULATORY AUDITOR III | 0 | 0.00 | 0 | 0.00 | 76 | 0.00 | 0 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 16 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 4 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$550 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$550 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GRAIN INSPECTION SERVICES | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 24 | 0.00 | 0 | 0.00 |
| GRAIN INSPECTOR I | 0 | 0.00 | 0 | 0.00 | 75 | 0.00 | 0 | 0.00 |
| GRAIN INSPECTOR II | 0 | 0.00 | 0 | 0.00 | 181 | 0.00 | 0 | 0.00 |
| GRAIN INSPECTOR III | 0 | 0.00 | 0 | 0.00 | 190 | 0.00 | 0 | 0.00 |
| GRAIN INSPECTOR IV | 0 | 0.00 | 0 | 0.00 | 219 | 0.00 | 0 | 0.00 |
| GRAIN INSPECTOR V | 0 | 0.00 | 0 | 0.00 | 34 | 0.00 | 0 | 0.00 |
| GRAIN SAMPLER | 0 | 0.00 | 0 | 0.00 | 73 | 0.00 | 0 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 54 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 43 | 0.00 | 0 | 0.00 |
| GRAIN INSPECTION WORKER | 0 | 0.00 | 0 | 0.00 | 301 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,194 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,194 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,194 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---|------------|-------------|------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMM MERCHANDISING ADMIN | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 42 | 0.00 | 0 | 0.00 |
| STUDENT WORKER | 0 | 0.00 | 0 | 0.00 | 8 | 0.00 | 0 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 13 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 63 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$63 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$63 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| SR OFC SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 92 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 40 | 0.00 | 0 | 0.00 |
| CHEMIST III | 0 | 0.00 | 0 | 0.00 | 96 | 0.00 | 0 | 0.00 |
| CHEMIST IV | 0 | 0.00 | 0 | 0.00 | 38 | 0.00 | 0 | 0.00 |
| SEED ANALYST II | 0 | 0.00 | 0 | 0.00 | 26 | 0.00 | 0 | 0.00 |
| SEED ANALYST III | 0 | 0.00 | 0 | 0.00 | 30 | 0.00 | 0 | 0.00 |
| PESTICIDE USE INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 220 | 0.00 | 0 | 0.00 |
| PLANT PROTECTION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 248 | 0.00 | 0 | 0.00 |
| FEED & SEED INSPECTOR II | 0 | 0.00 | 0 | 0.00 | 216 | 0.00 | 0 | 0.00 |
| PLANT INDUSTRIES PRG COOR | 0 | 0.00 | 0 | 0.00 | 318 | 0.00 | 0 | 0.00 |
| LABORATORY MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 43 | 0.00 | 0 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 127 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 33 | 0.00 | 0 | 0.00 |
| PLANT INDUSTRIES WORKER | 0 | 0.00 | 0 | 0.00 | 114 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,659 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,659 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$440 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,219 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INVASIVE PEST CONTROL PROGRAM | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| PLANT INDUSTRIES WORKER | 0 | 0.00 | 0 | 0.00 | 129 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 129 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$129 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$24 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$105 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---|------------|-------------|------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOLL WEEVIL ERADICATION PGM | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 11 | 0.00 | 0 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 21 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 32 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$32 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$32 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIV OF WEIGHTS AND MEASURES | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 77 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 63 | 0.00 | 0 | 0.00 |
| CHEMIST III | 0 | 0.00 | 0 | 0.00 | 208 | 0.00 | 0 | 0.00 |
| CHEMIST IV | 0 | 0.00 | 0 | 0.00 | 43 | 0.00 | 0 | 0.00 |
| METROLOGY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 31 | 0.00 | 0 | 0.00 |
| FUEL DEVICE SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 749 | 0.00 | 0 | 0.00 |
| WEIGHTS & MEASURES INSP I | 0 | 0.00 | 0 | 0.00 | 465 | 0.00 | 0 | 0.00 |
| WEIGHTS & MEASURES INSP II | 0 | 0.00 | 0 | 0.00 | 29 | 0.00 | 0 | 0.00 |
| FUEL DEVICE SAFETY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 66 | 0.00 | 0 | 0.00 |
| LABORATORY MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 45 | 0.00 | 0 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 90 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 37 | 0.00 | 0 | 0.00 |
| INSPECTOR | 0 | 0.00 | 0 | 0.00 | 25 | 0.00 | 0 | 0.00 |
| LABORATORY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 14 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,942 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,942 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$325 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$30 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,587 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE FAIR ADMINISTRATION | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 124 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 28 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 21 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC II | 0 | 0.00 | 0 | 0.00 | 27 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 27 | 0.00 | 0 | 0.00 |
| BUILDING MGR I | 0 | 0.00 | 0 | 0.00 | 35 | 0.00 | 0 | 0.00 |
| SECURITY GUARD | 0 | 0.00 | 0 | 0.00 | 13 | 0.00 | 0 | 0.00 |
| LABORER II | 0 | 0.00 | 0 | 0.00 | 39 | 0.00 | 0 | 0.00 |
| GROUNDSKEEPER I | 0 | 0.00 | 0 | 0.00 | 21 | 0.00 | 0 | 0.00 |
| GROUNDSKEEPER II | 0 | 0.00 | 0 | 0.00 | 21 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 82 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 43 | 0.00 | 0 | 0.00 |
| MOTOR VEHICLE MECHANIC | 0 | 0.00 | 0 | 0.00 | 31 | 0.00 | 0 | 0.00 |
| CARPENTER | 0 | 0.00 | 0 | 0.00 | 28 | 0.00 | 0 | 0.00 |
| ELECTRICIAN | 0 | 0.00 | 0 | 0.00 | 26 | 0.00 | 0 | 0.00 |
| PAINTER | 0 | 0.00 | 0 | 0.00 | 28 | 0.00 | 0 | 0.00 |
| PLUMBER | 0 | 0.00 | 0 | 0.00 | 24 | 0.00 | 0 | 0.00 |
| ST FAIR EVENTS/CONCESSIONS CRD | 0 | 0.00 | 0 | 0.00 | 37 | 0.00 | 0 | 0.00 |
| PUB INF & MKTG COOR STATE FAIR | 0 | 0.00 | 0 | 0.00 | 41 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 35 | 0.00 | 0 | 0.00 |
| FAIR WEEK EMPLOYEE | 0 | 0.00 | 0 | 0.00 | 450 | 0.00 | 0 | 0.00 |
| SEASONAL FAIR WORKER | 0 | 0.00 | 0 | 0.00 | 216 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,397 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,397 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,397 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---|------------|-------------|------------|-------------|--------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE MILK BOARD | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 7 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 22 | 0.00 | 0 | 0.00 |
| ENV PUBLIC HEALTH SPEC II | 0 | 0.00 | 0 | 0.00 | 31 | 0.00 | 0 | 0.00 |
| ENV PUBLIC HEALTH SPEC III | 0 | 0.00 | 0 | 0.00 | 131 | 0.00 | 0 | 0.00 |
| ENV PUBLIC HEALTH SPEC IV | 0 | 0.00 | 0 | 0.00 | 44 | 0.00 | 0 | 0.00 |
| ENV PUBLIC HEALTH SPEC V | 0 | 0.00 | 0 | 0.00 | 48 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 286 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$286 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$75 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$211 | 0.00 | | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| DIRECTOR'S OFFICE | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 223,189 | 4.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 191,607 | 3.45 | 191,607 | 3.45 | 0 | 0.00 | |
| GRAIN INSPECTION FEES | 54,441 | 0.98 | 55,476 | 1.20 | 55,476 | 1.20 | 0 | 0.00 | |
| PETROLEUM INSPECTION FUND | 71,564 | 1.37 | 73,292 | 1.56 | 73,292 | 1.56 | 0 | 0.00 | |
| MISSOURI WINE AND GRAPE FUND | 57,562 | 0.96 | 58,579 | 1.24 | 58,579 | 1.24 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 428,207 | 7.88 | 696,252 | 13.55 | 696,252 | 13.55 | 0 | 0.00 | |
| TOTAL - PS | 834,963 | 15.26 | 1,075,206 | 21.00 | 1,075,206 | 21.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 37,148 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 120,443 | 0.00 | 401,224 | 0.00 | 401,224 | 0.00 | 0 | 0.00 | |
| GRAIN INSPECTION FEES | 7,579 | 0.00 | 7,342 | 0.00 | 7,342 | 0.00 | 0 | 0.00 | |
| PETROLEUM INSPECTION FUND | 10,006 | 0.00 | 9,692 | 0.00 | 9,692 | 0.00 | 0 | 0.00 | |
| MISSOURI WINE AND GRAPE FUND | 7,987 | 0.00 | 7,737 | 0.00 | 7,737 | 0.00 | 0 | 0.00 | |
| INSTITUTION GIFT TRUST | 48,521 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 167,934 | 0.00 | 128,488 | 0.00 | 128,488 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 399,618 | 0.00 | 554,483 | 0.00 | 554,483 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 3,639 | 0.00 | 3,639 | 0.00 | 0 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 126,834 | 0.00 | 126,834 | 0.00 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 4,634 | 0.00 | 13,500 | 0.00 | 13,500 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 4,634 | 0.00 | 143,973 | 0.00 | 143,973 | 0.00 | 0 | 0.00 | |
| TOTAL | 1,239,215 | 15.26 | 1,773,662 | 21.00 | 1,773,662 | 21.00 | 0 | 0.00 | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 118 | 0.00 | 0 | 0.00 | |
| GRAIN INSPECTION FEES | 0 | 0.00 | 0 | 0.00 | 29 | 0.00 | 0 | 0.00 | |
| PETROLEUM INSPECTION FUND | 0 | 0.00 | 0 | 0.00 | 36 | 0.00 | 0 | 0.00 | |
| MISSOURI WINE AND GRAPE FUND | 0 | 0.00 | 0 | 0.00 | 30 | 0.00 | 0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIRECTOR'S OFFICE | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 298 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 511 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 511 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,239,215 | 15.26 | \$1,773,662 | 21.00 | \$1,774,173 | 21.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|--------------------|-------------------|--------------------|---------------|
| Department: | Agriculture | Budget Unit | <u>35110C</u> |
| Division: | Director's Office | | |
| Core: | Director's Office | | |

1. CORE FINANCIAL SUMMARY

| FY 2014 Budget Request | | | | | FY 2014 Governor's Recommendation | | | | |
|--|--|----------------|------------------|------------------|--|--|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 191,607 | 883,599 | 1,075,206 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 401,224 | 153,259 | 554,483 | EE | 0 | 0 | 0 | 0 |
| PSD | 3,639 | 126,834 | 13,500 | 143,973 E | PSD | 0 | 0 | 0 | 0 E |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 3,639 | 719,665 | 1,050,358 | 1,773,662 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 3.45 | 17.55 | 21.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 106,898 | 492,960 | 599,857 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | Grain Inspection, Petroleum Inspection, Wine & Grape, and Agriculture Protection Funds | | | | Other Funds: | Grain Inspection, Petroleum Inspection, Wine & Grape, and Agriculture Protection Funds | | | |
| Note: | An "E" is requested for the \$3,639 GR Refunds PSD. | | | | Note: | An "E" is requested for the \$3,639 GR Refunds PSD. | | | |

2. CORE DESCRIPTION

The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Financial Services, Human Resources, and Strategic Communication functions.

3. PROGRAM LISTING (list programs included in this core funding)

Director's Office

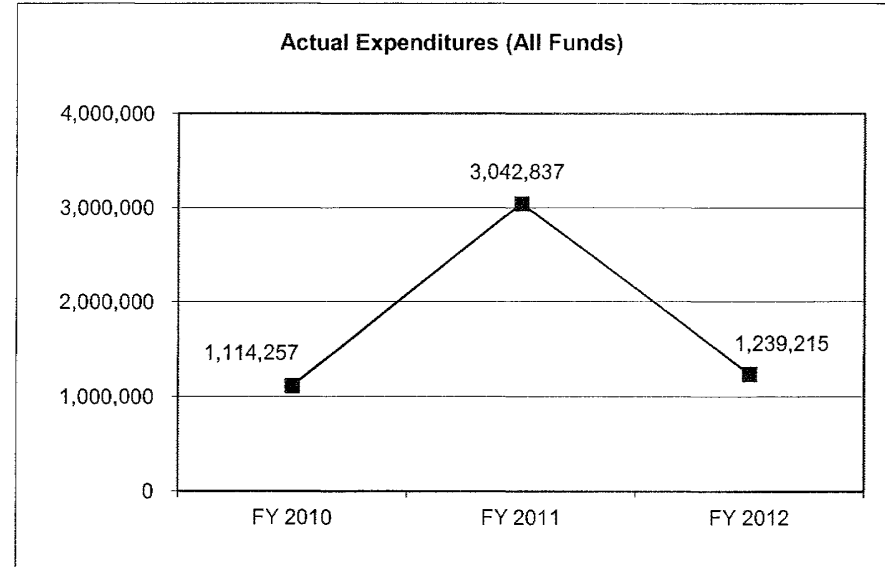
CORE DECISION ITEM

Department: Agriculture
Division: Director's Office
Core: Director's Office

Budget Unit 35110C

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,600,555 | 3,720,647 | 1,766,264 | 1,773,662 E |
| Less Reverted (All Funds) | (37,561) | (336,857) | (268,392) | N/A |
| Budget Authority (All Funds) | 1,562,994 | 3,383,790 | 1,497,872 | N/A |
| Actual Expenditures (All Funds) | 1,114,257 | 3,042,837 | 1,239,215 | N/A |
| Unexpended (All Funds) | 448,737 | 340,953 | 258,657 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 77 | 3,044 | 2 | N/A |
| Federal | 448,660 | 337,909 | 256,787 | N/A |
| Other | 0 | 0 | 1,870 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1). FY11 expenditures include Ag Protection Fund expenditures for Director's Office, Grain Inspection, Plant Industries, Weights & Measures, Ag Business Dev, and the Missouri State Fair because the Director's Office appropriation was used to expend APF instead of GR in this transition year. APF expenditures will occur in the respective divisions in FY12 and beyond.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|--------------|--------------|----------------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 21.00 | 0 | 191,607 | 883,599 | 1,075,206 | |
| | EE | 0.00 | 0 | 401,224 | 153,259 | 554,483 | |
| | PD | 0.00 | 3,639 | 126,834 | 13,500 | 143,973 | |
| | Total | 21.00 | 3,639 | 719,665 | 1,050,358 | 1,773,662 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 21.00 | 0 | 191,607 | 883,599 | 1,075,206 | |
| | EE | 0.00 | 0 | 401,224 | 153,259 | 554,483 | |
| | PD | 0.00 | 3,639 | 126,834 | 13,500 | 143,973 | |
| | Total | 21.00 | 3,639 | 719,665 | 1,050,358 | 1,773,662 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 21.00 | 0 | 191,607 | 883,599 | 1,075,206 | |
| | EE | 0.00 | 0 | 401,224 | 153,259 | 554,483 | |
| | PD | 0.00 | 3,639 | 126,834 | 13,500 | 143,973 | |
| | Total | 21.00 | 3,639 | 719,665 | 1,050,358 | 1,773,662 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|--------------------------------|----------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIRECTOR'S OFFICE | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 31,736 | 1.00 | 31,736 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 27,661 | 0.99 | 27,606 | 1.00 | 27,606 | 1.00 | 0 | 0.00 |
| ACCOUNTANT II | 71,271 | 1.95 | 77,992 | 2.00 | 77,992 | 2.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 38,763 | 0.99 | 40,106 | 1.00 | 40,106 | 1.00 | 0 | 0.00 |
| PLANNER III | 2,079 | 0.03 | 84,827 | 1.95 | 84,827 | 1.95 | 0 | 0.00 |
| PLANNER IV | 47,833 | 0.78 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAIN REGULATORY AUDITOR I | 508 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAIN REGULATORY AUDITOR II | 2,083 | 0.04 | 16,980 | 0.50 | 16,980 | 0.50 | 0 | 0.00 |
| GRAIN REGULATORY AUDITOR III | 1,194 | 0.03 | 18,516 | 0.50 | 18,516 | 0.50 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 57,509 | 0.82 | 69,987 | 1.00 | 69,987 | 1.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B3 | 61,620 | 0.99 | 62,801 | 1.00 | 62,801 | 1.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 41,295 | 0.91 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B2 | 5,710 | 0.13 | 47,332 | 1.00 | 47,332 | 1.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 120,000 | 1.00 | 88,520 | 1.00 | 88,520 | 1.00 | 0 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 83,750 | 1.01 | 131,629 | 1.50 | 131,629 | 1.50 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 87,337 | 1.59 | 128,368 | 2.00 | 128,368 | 2.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 11,560 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 67,473 | 0.79 | 83,135 | 1.00 | 83,135 | 1.00 | 0 | 0.00 |
| STUDENT WORKER | 6,786 | 0.24 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 1,210 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 25,072 | 1.01 | 23,298 | 1.00 | 23,298 | 1.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 74,249 | 1.75 | 142,373 | 3.55 | 142,373 | 3.55 | 0 | 0.00 |
| TOTAL - PS | 834,963 | 15.26 | 1,075,206 | 21.00 | 1,075,206 | 21.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 17,859 | 0.00 | 23,945 | 0.00 | 23,945 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 16,279 | 0.00 | 23,104 | 0.00 | 23,104 | 0.00 | 0 | 0.00 |
| SUPPLIES | 93,063 | 0.00 | 48,561 | 0.00 | 48,561 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 28,506 | 0.00 | 24,553 | 0.00 | 24,553 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 22,443 | 0.00 | 30,894 | 0.00 | 30,894 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 98,973 | 0.00 | 367,574 | 0.00 | 347,574 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 342 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 17,946 | 0.00 | 8,787 | 0.00 | 8,787 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 1,988 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|----------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIRECTOR'S OFFICE | | | | | | | | |
| CORE | | | | | | | | |
| MOTORIZED EQUIPMENT | 20,229 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 3,710 | 0.00 | 2,452 | 0.00 | 2,452 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 70,130 | 0.00 | 2,496 | 0.00 | 2,496 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 4,479 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1,108 | 0.00 | 1,108 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 35 | 0.00 | 904 | 0.00 | 904 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 3,636 | 0.00 | 20,105 | 0.00 | 20,105 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 399,618 | 0.00 | 554,483 | 0.00 | 554,483 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 126,834 | 0.00 | 126,834 | 0.00 | 0 | 0.00 |
| REFUNDS | 4,634 | 0.00 | 17,139 | 0.00 | 17,139 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 4,634 | 0.00 | 143,973 | 0.00 | 143,973 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,239,215 | 15.26 | \$1,773,662 | 21.00 | \$1,773,662 | 21.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$260,337 | 4.07 | \$3,639 | 0.00 | \$3,639 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$120,443 | 0.00 | \$719,665 | 3.45 | \$719,665 | 3.45 | | 0.00 |
| OTHER FUNDS | \$858,435 | 11.19 | \$1,050,358 | 17.55 | \$1,050,358 | 17.55 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

1. What does this program do?

The mission of the Missouri Department of Agriculture (MDA) is to be the leading state agency in the production, processing, and marketing of food and agricultural products. To realize the mission, the Director of Agriculture assigns duties among departmental units, obtains financial and personnel resources to discharge departmental responsibilities, and monitors departmental performance. This core request provides financial resources for the following administrative functions:

Financial Services

Financial services are provided through the coordinated efforts of budget and planning, the fiscal office, and grants management. Budget and Planning is responsible for the development and coordination of the department's strategic plan and annual operating budget. The office also administers the ethanol and biodiesel producer incentive funds, including the development of state regulations that guide the program. In addition, Budget and Planning coordinates the development of fiscal notes on legislation being considered by the Missouri General Assembly.

The Fiscal Office provides purchasing, payroll, accounting, and internal audit services for each division as well as the State Fair and the State Milk Board. Specific tasks performed include: processing purchases and vendor payments; preparing payroll; compiling statistical information; and assisting in the preparation of the annual budget request. The fiscal office is also responsible for inventory control, leased and state-owned office space, vehicle management, and mail services for the department.

Grants Management seeks and identifies additional funding opportunities that will leverage current state funding and improve the effectiveness of department activities. Responsibilities include grant writing, proposal development, compliance monitoring, technical review, staff training, a range of accounting and administrative services, and serving as a direct liaison with federal government sources.

Human Resources

Human Resources assists in recruiting, selecting, placing and training employees. Other responsibilities include management of employee fringe benefit programs such as group life and medical insurance, workers' compensation, retirement and leave; maintenance of employee personnel records; and administration of the employee performance appraisal program.

Strategic Communications

Strategic Communications is responsible for coordinating all media and public relations activities for the department's five divisions. The main duties of the program's staff include writing news releases, soliciting news coverage of special events, handling media inquiries, planning and coordinating news conferences and briefings, reviewing and editing printed materials, developing information brochures, marketing special events, serving as a liaison to the governor's office and acting as an aide to the director. The strategic communications office is involved in most of the department's events, and a majority of the workload is associated with those activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

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PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Director's Office
 Program is found in the following core budget(s): Director's Office

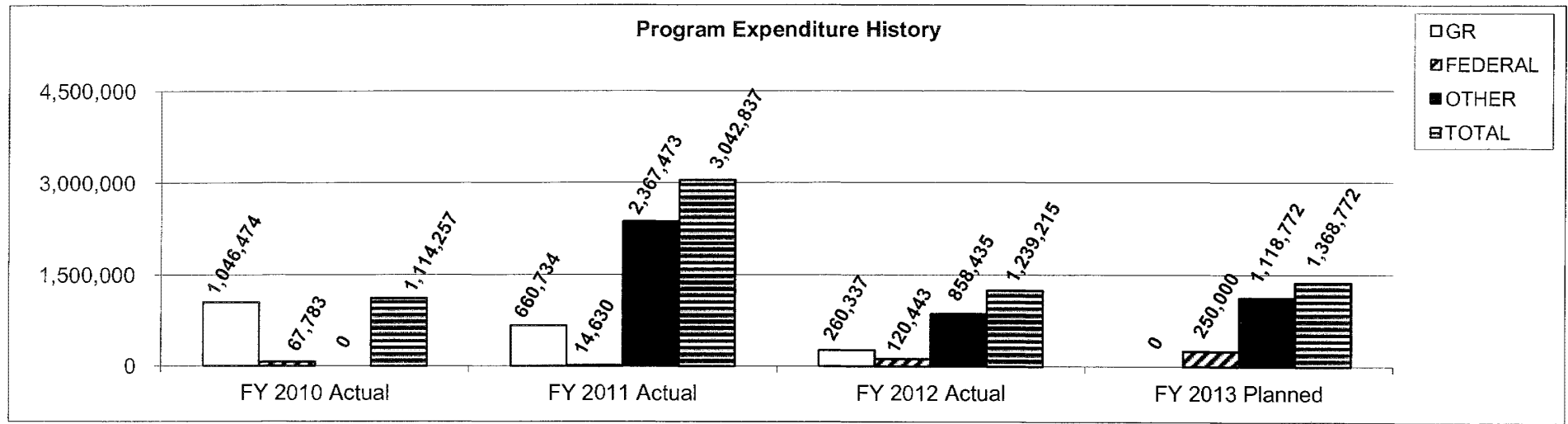
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* Note that FY07 expenditures include one-time federal grant funding for Livestock Assistance Grants.

6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

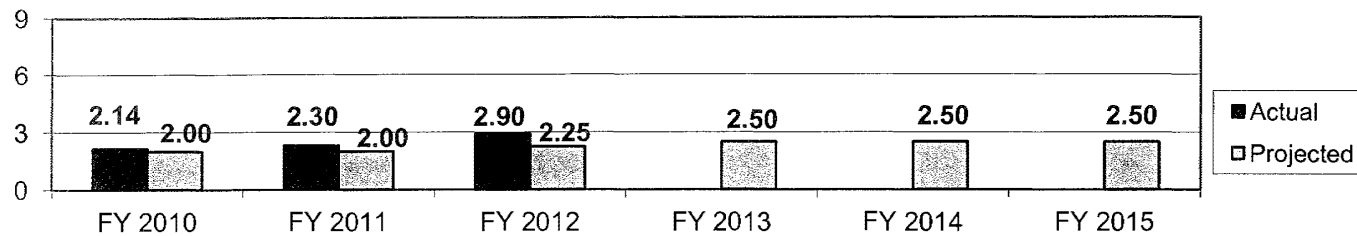
Program is found in the following core budget(s): Director's Office

7a. Provide an effectiveness measure.

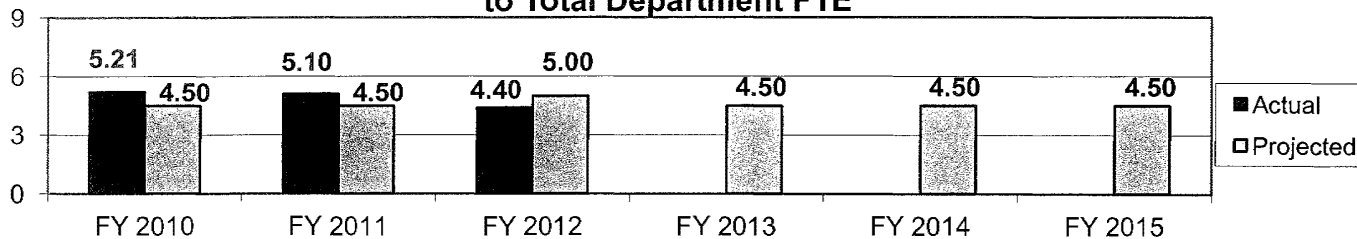
See division measures for effectiveness.

7b. Provide an efficiency measure.

**Percentage of Director's Office Expenditures
to Total Department Expenditures**



**Percentage of Director's Office FTE
to Total Department FTE**



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not applicable

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| VETERINARY ST LOAN TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| LOTTERY PROCEEDS | 0 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VETERINARY ST LOAN PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| VETERINARY STUDENT LN PAYMENT | 40,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 40,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 0 | 0.00 |
| TOTAL | 40,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$40,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | |
|--|-------------------------------------|
| Department: Agriculture Division: Directors Office Core: Veterinary Student Loans | Budget Units 35123C & 35124C |
|--|-------------------------------------|

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|--------------|------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 180,000 | 180,000 |
| TRF | 0 | 0 | 120,000 | 120,000 |
| Total | 0 | 0 | 300,000 | 300,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2014 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 1 | 1 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1 | 1 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterinary Student Loan Payment Fund (0803)
 Lottery Proceeds (0291)

Other Funds: Veterinary Student Loan Payment Fund (0803)
 Lottery Proceeds (0291)

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need. Current funding can provide loans for six (6) students for one (1) year of education, and recipients are required to repay with only one (1) year of veterinary service. However, one year of service may not be long enough for the veterinarian to develop relationships with clientele and the community that would lead to a commitment to the area of need for the duration of their career.

3. PROGRAM LISTING (list programs included in this core funding)

Veterinary Student Loan Program

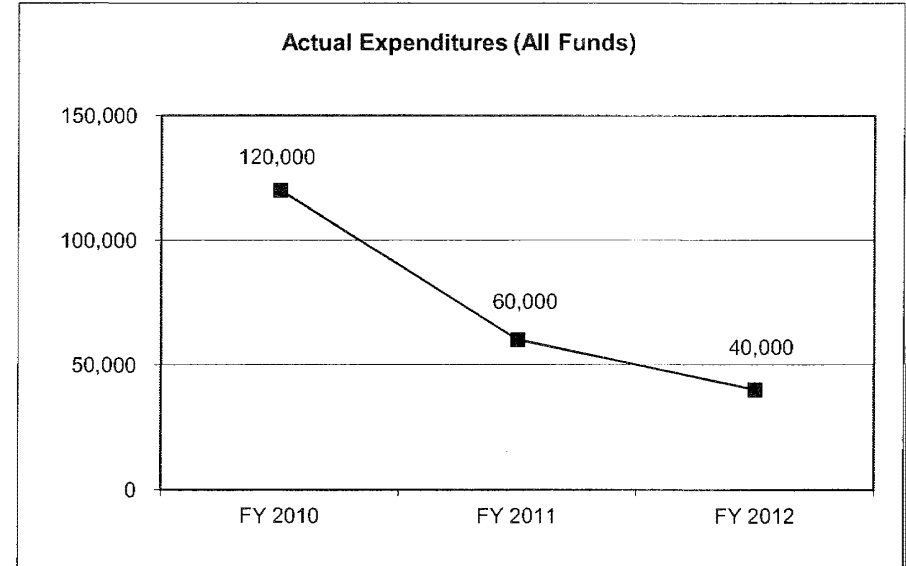
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Veterinary Student Loans

Budget Units 35123C & 35124C

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 120,000 | 120,000 | 160,000 | 180,000 |
| Less Reverted (All Funds) | 0 | (60,000) | (120,000) | N/A |
| Budget Authority (All Funds) | 120,000 | 60,000 | 40,000 | N/A |
| Actual Expenditures (All Funds) | 120,000 | 60,000 | 40,000 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 120,000 | 120,000 | |
| | Total | 0.00 | 0 | 0 | 120,000 | 120,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 120,000 | 120,000 | |
| | Total | 0.00 | 0 | 0 | 120,000 | 120,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 120,000 | 120,000 | |
| | Total | 0.00 | 0 | 0 | 120,000 | 120,000 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 180,000 | 180,000 | |
| | Total | 0.00 | 0 | 0 | 180,000 | 180,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 180,000 | 180,000 | |
| | Total | 0.00 | 0 | 0 | 180,000 | 180,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 180,000 | 180,000 | |
| | Total | 0.00 | 0 | 0 | 180,000 | 180,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|------------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VETERINARY ST LOAN TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|----------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VETERINARY ST LOAN PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 40,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 40,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$40,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$40,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

1. What does this program do?

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need. Current funding can provide loans for six (6) students for one (1) year of education, and recipients are required to repay with only one (1) year of veterinary service. However, one year of service may not be long enough for the veterinarian to develop relationships with clientele and the community that would lead to a commitment to the area of need for the duration of their career.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 340.337 - 340.350 RSMo.

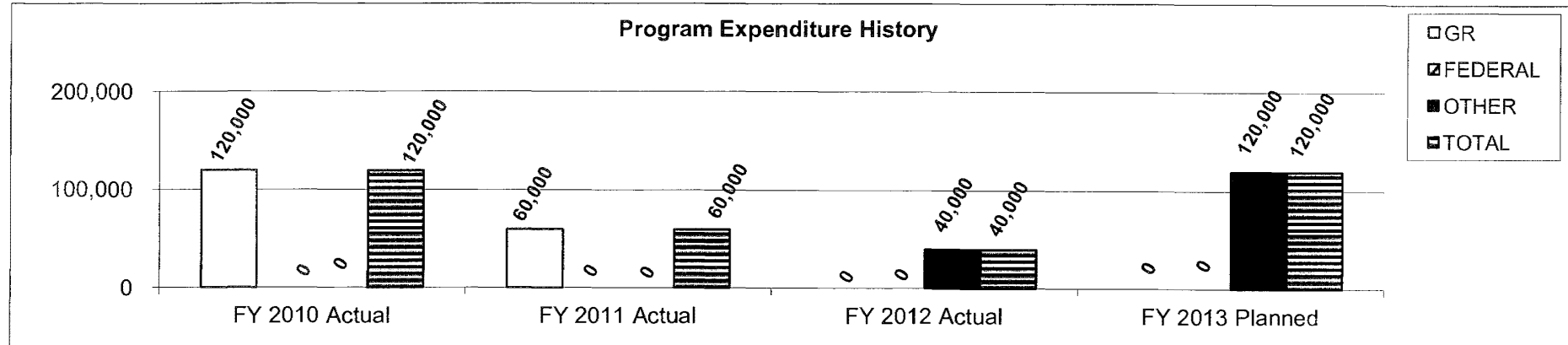
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterinary Student Loan Payment Fund (0803); Lottery Fund (0291)

PROGRAM DESCRIPTION

Department: Agriculture

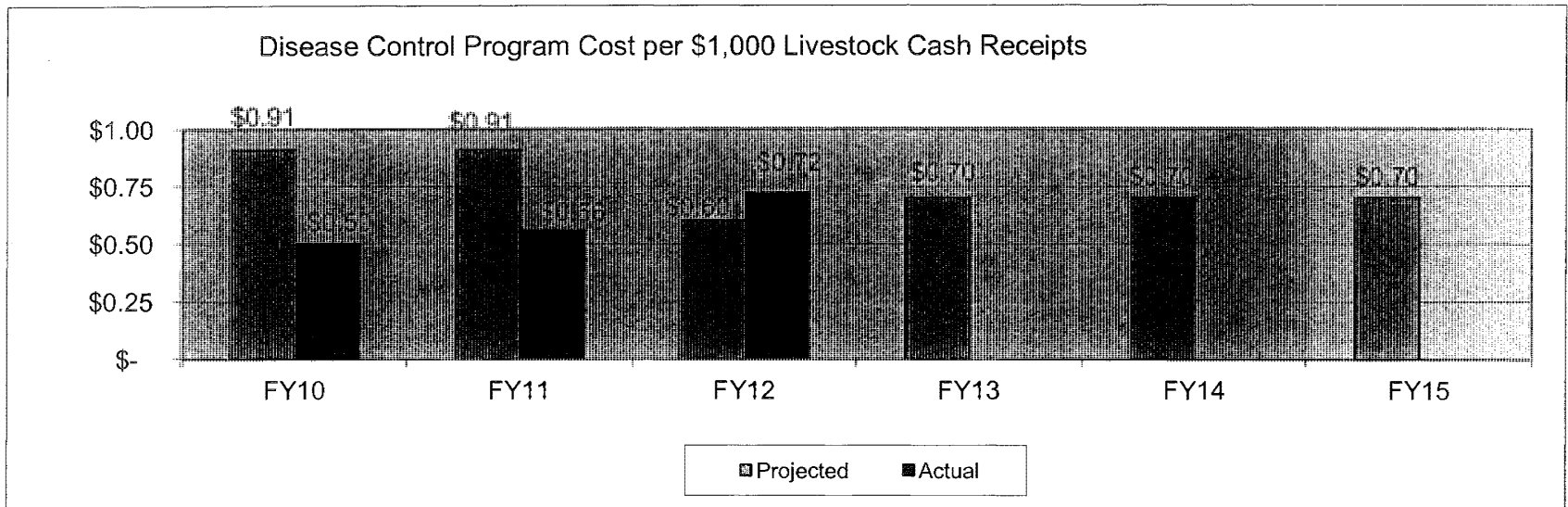
Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

7a. Provide an effectiveness measure.

| | FY 2010 | | FY 2011 | | FY 2012 | | FY 2013 | FY 2014 | FY 2015 |
|------------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|--------------|--------------|
| | <u>Proj.</u> | <u>Actual</u> | <u>Proj.</u> | <u>Actual</u> | <u>Proj.</u> | <u>Actual</u> | <u>Proj.</u> | <u>Proj.</u> | <u>Proj.</u> |
| Brucellosis | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Tuberculosis | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Pseudorabies | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Pullorum-Typhoid | Free | Free | Free | Free | Free | Free | Free | Free | Free |

6b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

6c. Provide the number of clients/individuals served, if applicable.

| Program | FY2010 | | FY 2011 | | FY 2012 | | FY2013 | FY2014 | FY2015 |
|--|--------|--------|---------|--------|---------|--------|--------|--------|--------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj. | Proj. | Proj. |
| Livestock markets | 113 | 115 | 113 | 102 | 100 | 102 | 102 | 102 | 102 |
| Dealers registered | 250 | 163 | 250 | 154 | 150 | 154 | 154 | 154 | 154 |
| Voluntary disease control program participants | 685 | 512 | 685 | 565 | 600 | 526 | 526 | 526 | 526 |
| Private veterinarians served | 2,000 | 1,945 | 2,000 | 2,164 | 2,150 | 1,786 | 1,786 | 1,786 | 1,786 |
| Clients served by the diagnostic laboratories | 21,500 | 22,728 | 21,500 | 22,565 | 22,350 | 24,162 | 25,000 | 25,000 | 25,000 |
| Number of registered brands | 4,550 | 4,672 | 4,550 | 4,649 | 4,600 | 4,880 | 4,800 | 4,800 | 4,800 |
| Number of poultry flocks tested | 6,350 | 6,984 | 6,900 | 7,510 | 7,510 | 7,467 | 7,500 | 7,500 | 7,500 |
| Totals | 35,448 | 37,119 | 35,998 | 37,709 | 37,460 | 39,077 | 39,868 | 39,868 | 39,868 |

6d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|----------------------------|-------------|---------|-------------|---------|----------|----------|---------|---------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| ETHANOL INCENTIVE TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 8,802,378 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 8,802,378 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 8,802,378 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$8,802,378 | 0.00 | \$4,925,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|-------------|---------|-------------|---------|----------|----------|---------|---------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| ETHANOL INCENTIVE GRANT PRGM | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| MO QUALIFIED FUEL ETHANOL PROD | 8,802,378 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 8,802,378 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 8,802,378 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$8,802,378 | 0.00 | \$4,925,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | |
|---|--|
| Department: Agriculture Division: Directors Office Core: Ethanol Producer Incentives | Budget Units <u>35118C & 35120C</u> |
|---|--|

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|--------------|------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2014 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Fuel Ethanol Production (571)

Other Funds: Mo Qualified Fuel Ethanol Production (571)

2. CORE DESCRIPTION

FY13 is the last year of incentive payments for the two remaining eligible ethanol producers (St. Joseph/Lifeline Foods and Carrollton/Show Me Energy). There is therefore no request for ethanol incentive funding in FY14.

The Department of Agriculture is charged with administering the "Missouri qualified Fuel Ethanol Producer Incentive Fund" authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

3. PROGRAM LISTING (list programs included in this core funding)

Ethanol Incentives

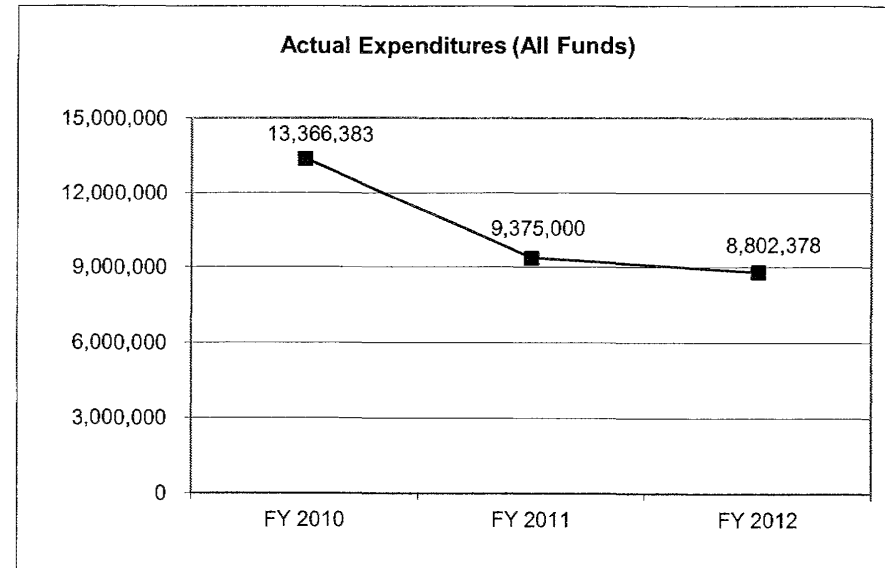
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Ethanol Producer Incentives

Budget Units 35118C & 35120C

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 13,366,383 | 9,375,000 | 8,875,000 | 4,925,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 13,366,383 | 9,375,000 | 8,875,000 | N/A |
| Actual Expenditures (All Funds) | 13,366,383 | 9,375,000 | 8,802,378 | N/A |
| Unexpended (All Funds) | 0 | 0 | 72,622 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 72,622 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

* FY10 and FY11 payments were made from HB 22 appropriations (Federal Budget Stabilization Funds).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
ETHANOL INCENTIVE TRANSFER

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--|-------------------------|-------------|--------------------|----------------|--------------|--------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | TRF | 0.00 | 4,925,000 | 0 | 0 | 4,925,000 | |
| | | | Total | 0.00 | 4,925,000 | 0 | 0 | 4,925,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reduction | 1078 T569 | | TRF | 0.00 | (4,925,000) | 0 | 0 | (4,925,000) | |
| NET DEPARTMENT CHANGES | | | | 0.00 | (4,925,000) | 0 | 0 | (4,925,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 0.00 | 0 | 0 | 0 | 0 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
ETHANOL INCENTIVE GRANT PRGM**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-----------------|-------------|----------|----------|--------------------|--------------------|-------------|
| TAFP AFTER VETOES | | | | | | | | |
| | PD | | 0.00 | 0 | 0 | 4,925,000 | 4,925,000 | |
| | Total | | 0.00 | 0 | 0 | 4,925,000 | 4,925,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1089 4627 | PD | 0.00 | 0 | 0 | (4,925,000) | (4,925,000) | |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | 0 | (4,925,000) | (4,925,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PD | | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PD | | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | | 0.00 | 0 | 0 | 0 | 0 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|----------------------------|-------------|---------|-------------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ETHANOL INCENTIVE TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 8,802,378 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 8,802,378 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,802,378 | 0.00 | \$4,925,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$8,802,378 | 0.00 | \$4,925,000 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|------------------------------|-------------|---------|-------------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ETHANOL INCENTIVE GRANT PRGM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 8,802,378 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 8,802,378 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,802,378 | 0.00 | \$4,925,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$8,802,378 | 0.00 | \$4,925,000 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Ethanol Incentives

Program is found in the following core budget(s): Ethanol Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

FY13 is the last year of incentive payments for the two remaining eligible ethanol producers, which are located in St. Joseph and Carrollton. There is therefore no request for ethanol incentive funding in FY14.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.028 RSMo.

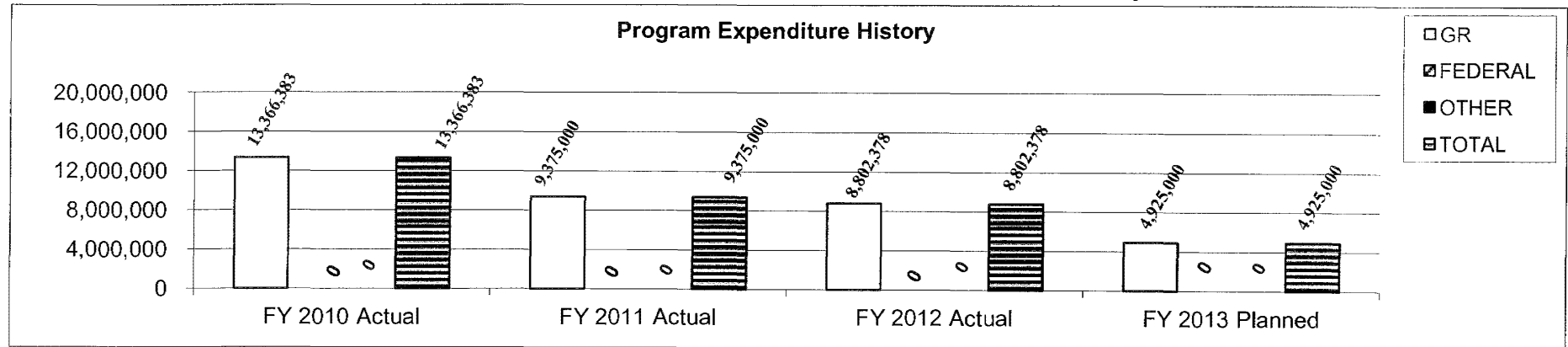
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Violation Escrow Fund

PROGRAM DESCRIPTION

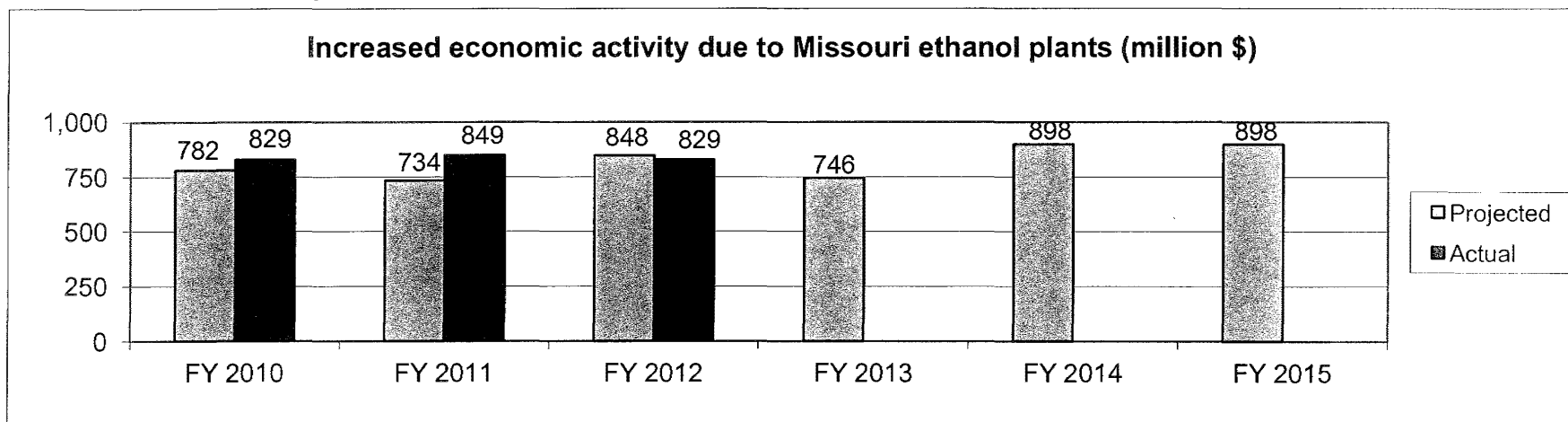
Department: Agriculture

Program Name: Ethanol Incentives

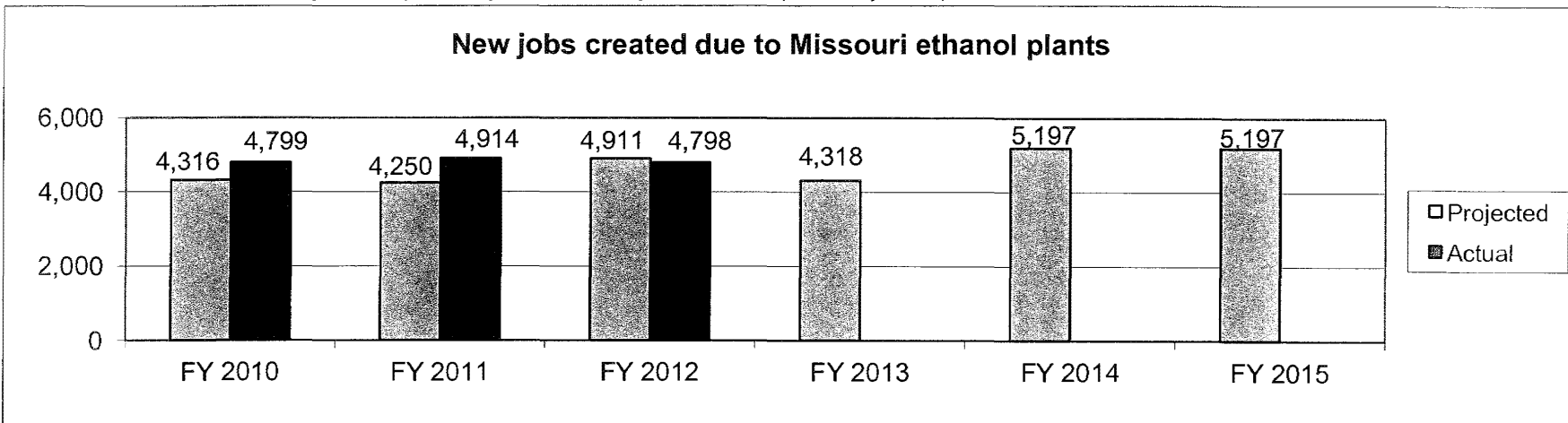
Program is found in the following core budget(s): Ethanol Incentives

7a. Provide an effectiveness measure.

Based on the economic analysis completed by the University of Missouri (February 2007).



Based on the economic analysis completed by the University of Missouri (February 2007).



PROGRAM DESCRIPTION

Department: Agriculture

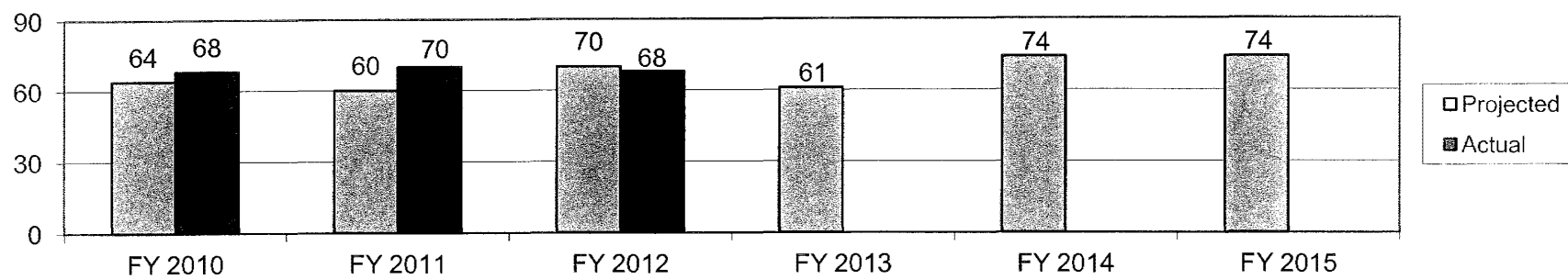
Program Name: Ethanol Incentives

Program is found in the following core budget(s): Ethanol Incentives

7a. Provide an effectiveness measure (continued).

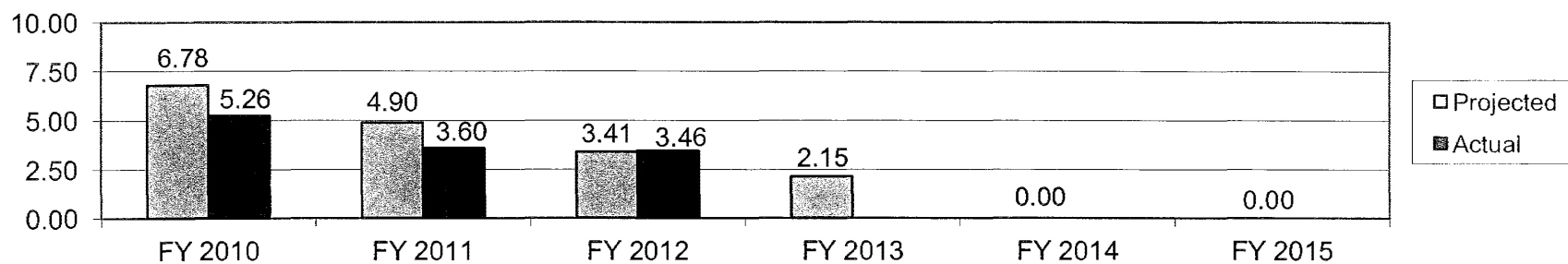
Based on the economic analysis completed by the University of Missouri (February 2007).

New tax revenues generated due to Missouri ethanol plants (million \$)



7b. Provide an efficiency measure.

Average ethanol incentive paid per gallon of ethanol produced (cents/gallon)



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Ethanol Incentives

Program is found in the following core budget(s): Ethanol Incentives

7c. Provide the number of clients/individuals served, if applicable.

Table 7C. Number of Missouri farmer/producers invested in Missouri ethanol plants

| Plant | FY 2010 | | FY 2011 | | FY 2012 | | FY 2013 | FY 2014 | FY 2015 |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Macon / NEMO Grain Process | 302 | 302 | 302 | 302 | 302 | 302 | 302 | 302 | 302 |
| Craig / Golden Triangle Energy | 265 | 265 | 265 | 265 | 265 | 265 | 265 | 265 | 265 |
| Malta Bend / Mid-MO Energy | 713 | 713 | 713 | 713 | 713 | 713 | 713 | 713 | 713 |
| Ladonia / MO Ethanol | 588 | 588 | 588 | 588 | 588 | 588 | 588 | 588 | 588 |
| St. Joseph / Lifeline Foods | 443 | 443 | 443 | 443 | 443 | 443 | 443 | 443 | 443 |
| Carrollton / Show Me Ethanol | 511 | 511 | 511 | 511 | 511 | 511 | 511 | 511 | 511 |
| Total | 2,822 | 2,822 | 2,822 | 2,822 | 2,822 | 2,822 | 2,822 | 2,822 | 2,822 |

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|---------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| BIODIESEL INCENTIVE TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 11,530,875 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 11,530,875 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 11,530,875 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$11,530,875 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 | \$0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------------|---------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| BIODIESEL INCENTIVE GRANT PRGM | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| MO QUALIFIED BIODIESEL PROD IN | 11,530,875 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 11,530,875 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 11,530,875 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$11,530,875 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Biodiesel Producer Incentives

Budget Units 35119C & 35121C

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|-------|------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 4,925,000 | 4,925,000 |
| TRF | 4,925,000 | 0 | 0 | 4,925,000 |
| Total | 4,925,000 | 0 | 4,925,000 | 9,850,000 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Biodiesel Producer Incentive (777)

| | FY 2014 Governor's Recommendation | | | |
|-------|-----------------------------------|-----|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Biodiesel Producer Incentive (777)

2. CORE DESCRIPTION

In FY14, sixty months of eligibility will expire for the last two plants currently producing biodiesel -- Producers' Choice in Moberly and Terra Bioenergy in St. Joseph. In addition to eligible FY14 production, biodiesel plants earned incentives that were not paid due to lack of appropriations in FY11, FY12, and FY13. The FY14 core request will be used to pay the balance of FY11 deferred payments (\$2,819,926.24) and a portion of the FY12 deferred payments (\$11,655,523.27). The core request plus the new decision item (\$9,550,450) provides the additional funding needed to pay the \$14,475,450 balance of deferred payments from FY11 and FY12 production.

The Department of Agriculture is charged with administering the "Missouri Qualified Biodiesel Producer Incentive Fund" authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified fuel ethanol produced plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 consecutive months. There are currently thirteen (13) biodiesel plants currently eligible to receive producer incentives. However, several of these plants are not currently in operation and this request assumes only four (4) plants will receive producer incentives in FY13. Those four facilities are located in Deerfield, Kansas City, Lilbourn, and St. Joseph.

3. PROGRAM LISTING (list programs included in this core funding)

Biodiesel Producer Incentives

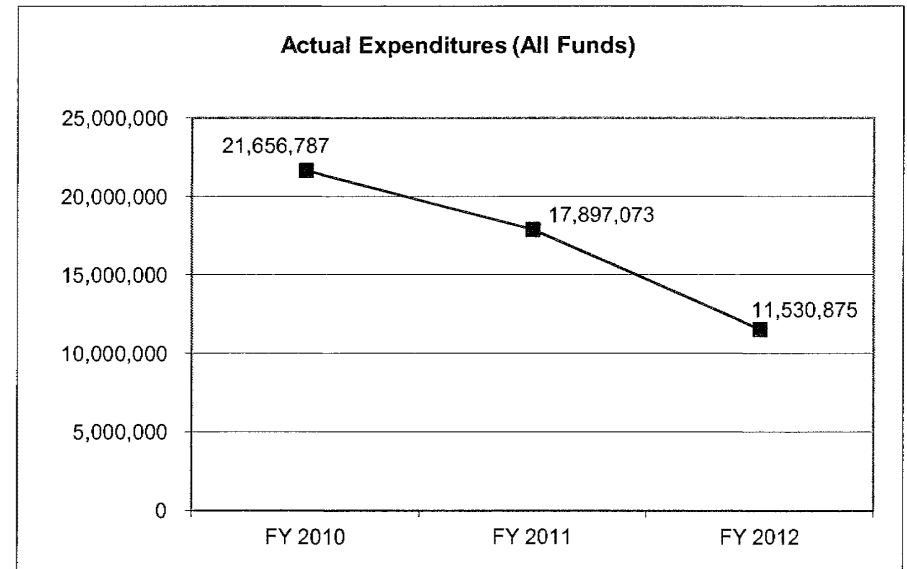
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Biodiesel Producer Incentives

Budget Units 35119C & 35121C

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 25,000,000 | 13,387,500 | 11,887,500 | 4,925,000 |
| Less Reverted (All Funds) | (7,102,925) | (1,901,625) | (356,625) | N/A |
| Budget Authority (All Funds) | 17,897,075 | 11,485,875 | 11,530,875 | N/A |
| Actual Expenditures (All Funds) | 21,656,787 | 17,897,073 | 11,530,875 | N/A |
| Unexpended (All Funds) | (3,759,712) | (6,411,198) | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | (3,759,712) | (6,411,198) | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
BIODIESEL INCENTIVE TRANSFER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 4,925,000 | 0 | 0 | 4,925,000 | |
| | Total | 0.00 | 4,925,000 | 0 | 0 | 4,925,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 4,925,000 | 0 | 0 | 4,925,000 | |
| | Total | 0.00 | 4,925,000 | 0 | 0 | 4,925,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 4,925,000 | 0 | 0 | 4,925,000 | |
| | Total | 0.00 | 4,925,000 | 0 | 0 | 4,925,000 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
BIODIESEL INCENTIVE GRANT PRGM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 4,925,000 | 4,925,000 | |
| | Total | 0.00 | 0 | 0 | 4,925,000 | 4,925,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 4,925,000 | 4,925,000 | |
| | Total | 0.00 | 0 | 0 | 4,925,000 | 4,925,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 4,925,000 | 4,925,000 | |
| | Total | 0.00 | 0 | 0 | 4,925,000 | 4,925,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|------------------------------|--------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BIODIESEL INCENTIVE TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 11,530,875 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 11,530,875 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,530,875 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$11,530,875 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|--------------------------------|--------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BIODIESEL INCENTIVE GRANT PRGM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 11,530,875 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 11,530,875 | 0.00 | 4,925,000 | 0.00 | 4,925,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,530,875 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$11,530,875 | 0.00 | \$4,925,000 | 0.00 | \$4,925,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any calendar year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products in the fiscal year plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are thirteen (13) biodiesel plants that are currently eligible to receive producer incentives. These plants are located in Bunceton, Carrollton, Deerfield, Dexter, Hayti, High Hill, Kansas City, Lilbourn, Mexico, Moberly, and three plants in St. Joseph. However, several of these plants are not currently in operation and this request assumes only four plants will receive producer incentives in FY13. Those four facilities are located in Deerfield, Kansas City, Lilbourn, and St. Joseph.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.031 RSMo.

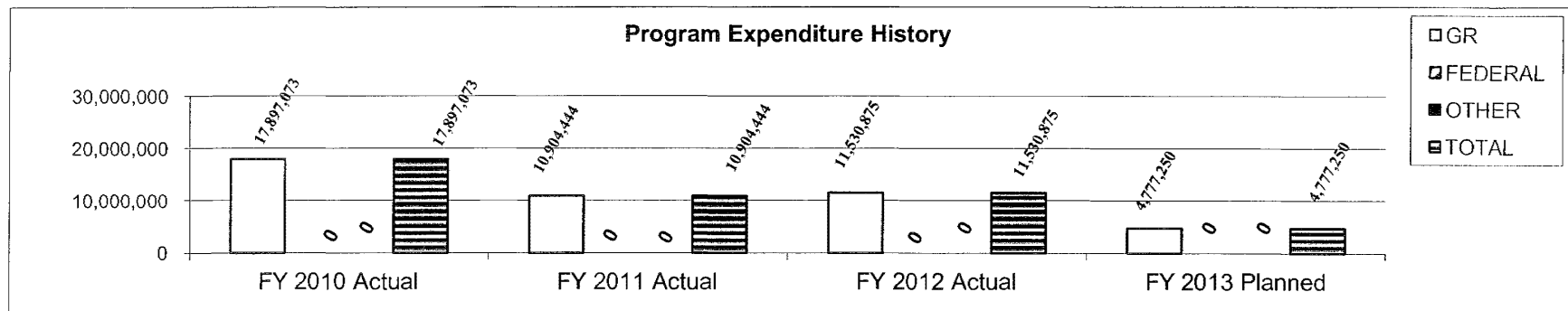
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

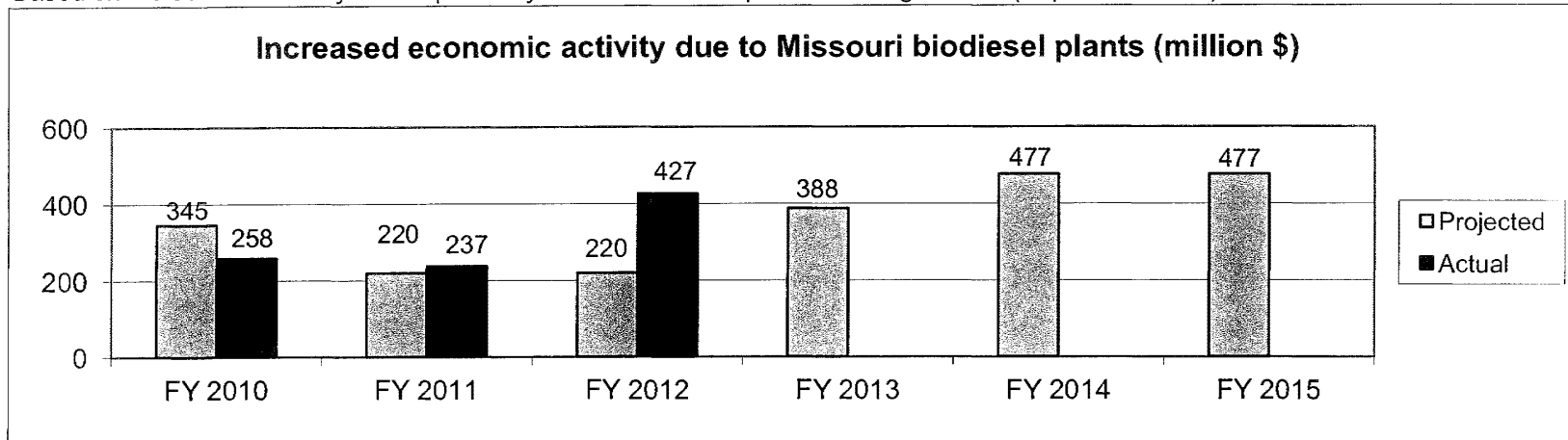
Department: Agriculture

Program Name: Biodiesel

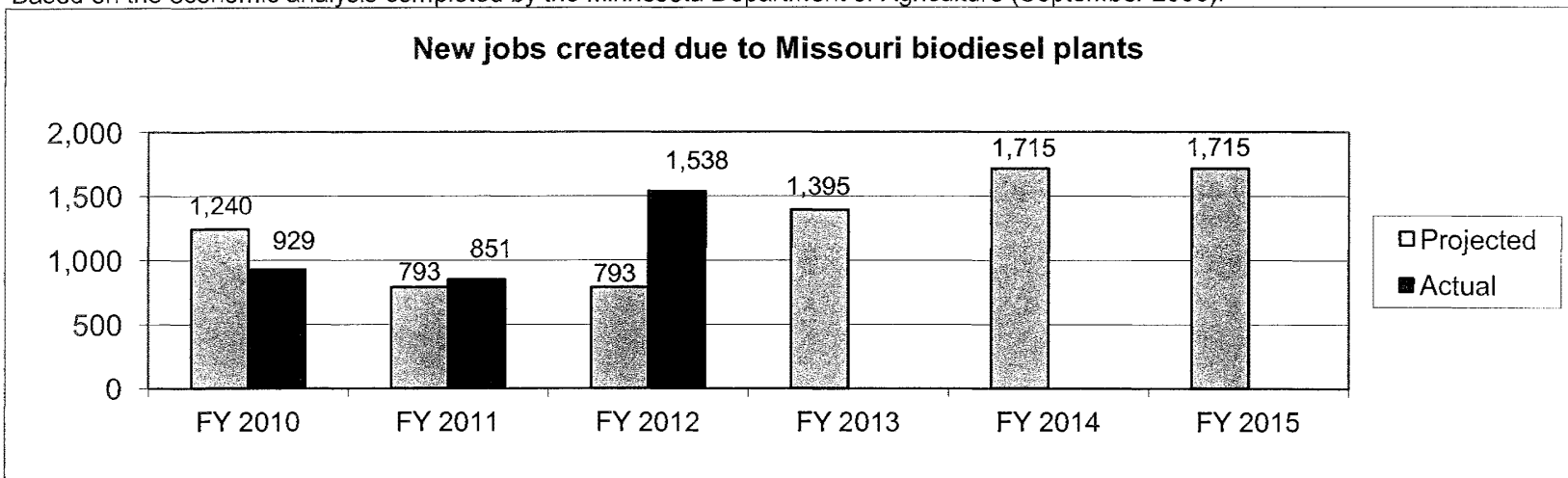
Program is found in the following core budget(s): Biodiesel Incentives

7a. Provide an effectiveness measure.

Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



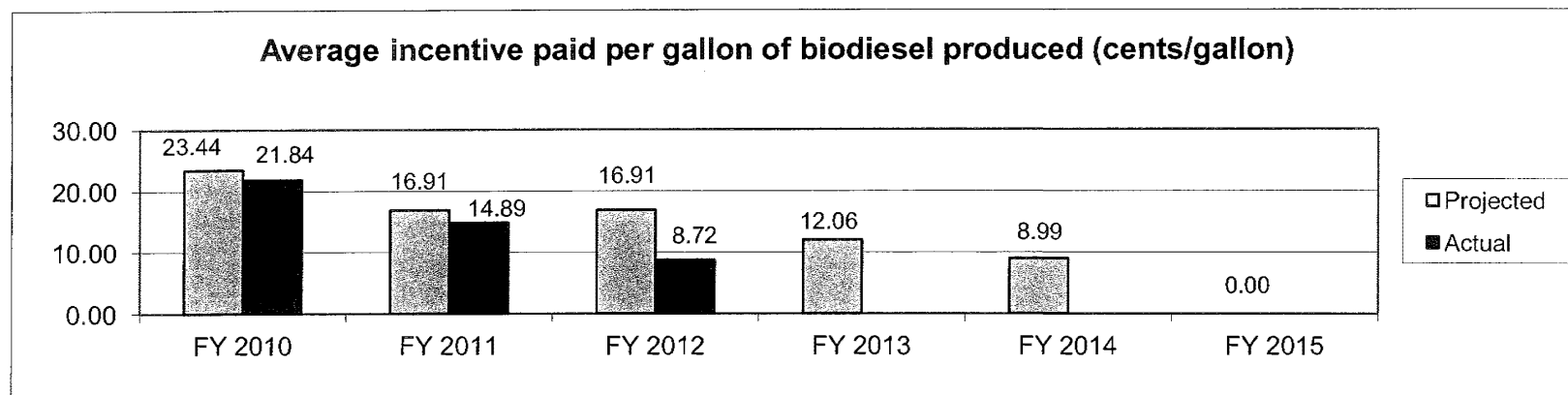
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri farmer/producers invested in selected Missouri biodiesel plants

| Plant | FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | FY 2013 | FY 2014 |
|------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Carrollton | N.A. | N.A. | 966 | 966 | 966 | 966 | 966 | 966 | 966 |
| Deerfield | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 |
| Kansas City | 475 | 475 | 475 | 475 | 475 | 475 | 475 | 475 | 475 |
| Lilbourn | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 230 |
| Mexico | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 |
| Moberly | N.A. | N.A. | 297 | 297 | 297 | 297 | 297 | 297 | 297 |
| St. Joseph/Terra | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 |
| Total | 2,174 | 2,174 | 3,437 | 3,437 | 3,437 | 3,437 | 3,437 | 3,437 | 3,437 |

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 647 | 0.00 | 67,611 | 1.26 | 22,611 | 0.26 | 0 | 0.00 | |
| AQUACULTURE MKTING DEVELOPMENT | 0 | 0.00 | 9,103 | 0.25 | 9,103 | 0.25 | 0 | 0.00 | |
| AGRICULTURE BUSINESS DEVELOPMT | 1,900 | 0.09 | 8,435 | 0.30 | 8,435 | 0.30 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 936,484 | 22.39 | 1,011,986 | 23.70 | 1,056,986 | 24.70 | 0 | 0.00 | |
| TOTAL - PS | 939,031 | 22.48 | 1,097,135 | 25.51 | 1,097,135 | 25.51 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 25,118 | 0.00 | 428,678 | 0.00 | 428,678 | 0.00 | 0 | 0.00 | |
| AGRICULTURE BUSINESS DEVELOPMT | 253,805 | 0.00 | 404,818 | 0.00 | 404,818 | 0.00 | 0 | 0.00 | |
| INSTITUTION GIFT TRUST | 0 | 0.00 | 21,889 | 0.00 | 21,889 | 0.00 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 376,748 | 0.00 | 383,777 | 0.00 | 381,777 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 655,671 | 0.00 | 1,239,162 | 0.00 | 1,237,162 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 191,635 | 0.00 | 42,500 | 0.00 | 42,500 | 0.00 | 0 | 0.00 | |
| AGRICULTURE BUSINESS DEVELOPMT | 28,279 | 0.00 | 25,550 | 0.00 | 25,550 | 0.00 | 0 | 0.00 | |
| INSTITUTION GIFT TRUST | 1,405 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 50,000 | 0.00 | 76,954 | 0.00 | 76,954 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 271,319 | 0.00 | 147,504 | 0.00 | 147,504 | 0.00 | 0 | 0.00 | |
| TOTAL | 1,866,021 | 22.48 | 2,483,801 | 25.51 | 2,481,801 | 25.51 | 0 | 0.00 | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 | 0 | 0.00 | |
| AQUACULTURE MKTING DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 7 | 0.00 | 0 | 0.00 | |
| AGRICULTURE BUSINESS DEVELOPMT | 0 | 0.00 | 0 | 0.00 | 7 | 0.00 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 755 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 787 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 787 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$1,866,021 | 22.48 | \$2,483,801 | 25.51 | \$2,482,588 | 25.51 | \$0 | 0.00 | |

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CORE DECISION ITEM

Department: Agriculture
 Division: Agriculture Business Development
 Core: Agriculture Business Development

Budget Unit 35310C

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|-------|------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 22,611 | 1,074,524 | 1,097,135 |
| EE | 0 | 428,678 | 808,484 | 1,237,162 |
| PSD | 0 | 42,500 | 105,004 | 147,504 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 493,789 | 1,988,012 | 2,481,801 |

FTE 0.00 0.26 25.25 25.51

| | | | | |
|-------------|---|--------|---------|---------|
| Est. Fringe | 0 | 11,624 | 552,413 | 564,037 |
|-------------|---|--------|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aquaculture Marketing Development (0573); Agriculture Business Development (0683); State Institution Gift Trust (0925), Ag Protection (0970)

| | FY 2014 Governor's Recommendation | | | |
|-------|-----------------------------------|-----|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aquaculture Marketing Development (0573); Agriculture Business Development (0683); State Institution Gift Trust (0925), Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABDD) helps increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products grown, raised or processed in Missouri. Our vision is to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm groups, and public sector organizations. Our mission is to provide business development services including international and domestic marketing assistance, targeted business counseling, industry facilitation, product promotion and financial programs.

The Division provides specific services, including business counseling, domestic marketing assistance, international marketing assistance, and product promotion. We also have the AgriMissouri program which increases consumer awareness and sales of products grown, raised and processed in Missouri, (program funding and review included on separate forms). To help facilitate global sales of Missouri agricultural products, ABDD has a foreign trade office in Taipei, Taiwan. Additionally, ABDD partners with the Missouri Department of Economic Development and trade organizations for in-country representation in other regions of the world.

The Division provides third party unbiased commodity price reporting and information for livestock, grains and hay. In addition, it provides education and livestock grading services for producers which assist in improving the quality of livestock in Missouri. The Division also provides programs and services that support the development of, and create opportunities for, Missouri's agricultural based youth. We encourage young men and women to pursue education and careers in the agriculture industry through programs such as the Missouri Agribusiness Academy. The Division promotes agriculture and MDA services to urban, rural, farm and non-farm audiences as a means of educating and informing the public, and actively works to enhance the awareness and image of agriculture.

CORE DECISION ITEM

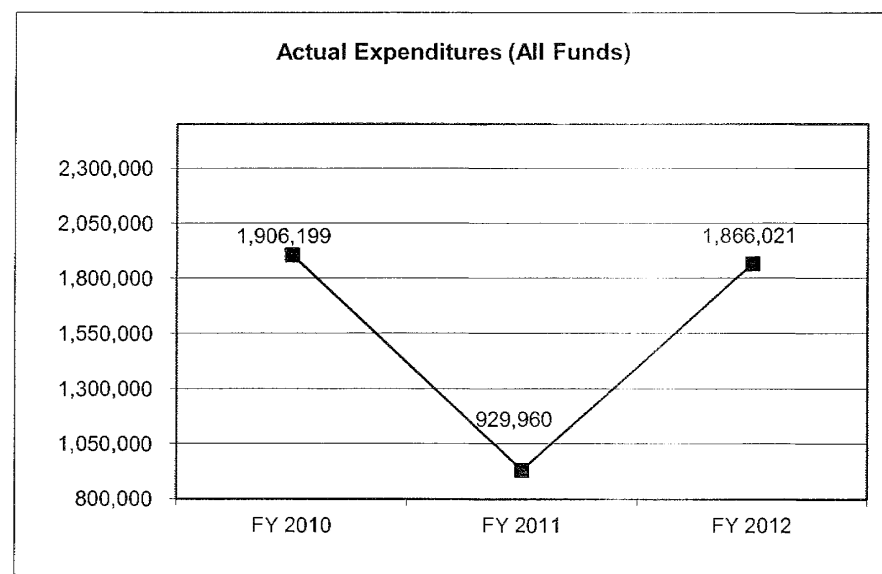
Department: Agriculture **Budget Unit** 35310C
Division: Agriculture Business Development
Core: Agriculture Business Development

3. PROGRAM LISTING (list programs included in this core funding)

Business Service and Trade (Domestic and International)
 Market News Program

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 2,114,330 | 2,163,938 | 2,372,255 | 2,483,801 |
| Less Reverted (All Funds) | (110,232) | (618,244) | 0 | N/A |
| Budget Authority (All Funds) | 2,004,098 | 1,545,694 | 2,372,255 | N/A |
| Actual Expenditures (All Funds) | 1,906,199 | 929,960 | 1,866,021 | N/A |
| Unexpended (All Funds) | 97,899 | 615,734 | 506,234 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 973 | 0 | 0 | N/A |
| Federal | 63,479 | 297,910 | 320,118 | N/A |
| Other | 33,446 | 317,824 | 186,116 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--|-------------------------|--------------|-----------|-----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 25.51 | 0 | 67,611 | 1,029,524 | 1,097,135 | |
| | | | EE | 0.00 | 0 | 428,678 | 810,484 | 1,239,162 | |
| | | | PD | 0.00 | 0 | 42,500 | 105,004 | 147,504 | |
| | | | Total | 25.51 | 0 | 538,789 | 1,945,012 | 2,483,801 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| 1x Expenditures | 1079 7860 | | EE | 0.00 | 0 | 0 | (1,333) | (1,333) | |
| Transfer Out | 1080 7860 | | EE | 0.00 | 0 | 0 | (667) | (667) | |
| Core Reallocation | 1087 5279 | | PS | (1.00) | 0 | (45,000) | 0 | (45,000) | |
| Core Reallocation | 1087 7859 | | PS | 1.00 | 0 | 0 | 45,000 | 45,000 | |
| NET DEPARTMENT CHANGES | | | | 0.00 | 0 | (45,000) | 43,000 | (2,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 25.51 | 0 | 22,611 | 1,074,524 | 1,097,135 | |
| | | | EE | 0.00 | 0 | 428,678 | 808,484 | 1,237,162 | |
| | | | PD | 0.00 | 0 | 42,500 | 105,004 | 147,504 | |
| | | | Total | 25.51 | 0 | 493,789 | 1,988,012 | 2,481,801 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PS | 25.51 | 0 | 22,611 | 1,074,524 | 1,097,135 | |
| | | | EE | 0.00 | 0 | 428,678 | 808,484 | 1,237,162 | |
| | | | PD | 0.00 | 0 | 42,500 | 105,004 | 147,504 | |
| | | | Total | 25.51 | 0 | 493,789 | 1,988,012 | 2,481,801 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|--------------------------------------|----------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 30,000 | 1.00 | 32,030 | 1.00 | 32,030 | 1.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC I | 20,416 | 0.67 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION COOR | 37,999 | 1.00 | 40,945 | 1.00 | 40,945 | 1.00 | 0 | 0.00 |
| PLANNER II | 490 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 10,182 | 0.25 | 10,182 | 0.25 | 0 | 0.00 |
| EMERGENCY MGMNT SPEC | 1,878 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ST FAIR EVENTS/CONCESSIONS CRD | 1,509 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AGRICULTURE MARKET REPORTER | 213,727 | 6.57 | 259,726 | 8.00 | 241,707 | 7.50 | 0 | 0.00 |
| MARKET DEVELOPMENT PROG COOR | 0 | 0.00 | 13,942 | 0.25 | 0 | 0.00 | 0 | 0.00 |
| MARKETING SPECIALIST II | 149,234 | 4.00 | 416,684 | 9.01 | 403,645 | 8.76 | 0 | 0.00 |
| MARKETING SPECIALIST III | 37,318 | 0.92 | 0 | 0.00 | 45,000 | 1.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 2,204 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AGRICULTURE MGR B2 | 165,937 | 3.00 | 106,264 | 2.00 | 106,264 | 2.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 2,563 | 0.04 | 6,920 | 0.10 | 6,920 | 0.10 | 0 | 0.00 |
| DIVISION DIRECTOR | 76,473 | 1.00 | 74,932 | 1.00 | 74,932 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 87,120 | 2.14 | 38,694 | 1.00 | 38,694 | 1.00 | 0 | 0.00 |
| LEGAL COUNSEL | 2,828 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STUDENT WORKER | 10,388 | 0.43 | 10,979 | 0.30 | 10,979 | 0.30 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 50,159 | 1.00 | 51,075 | 1.00 | 51,075 | 1.00 | 0 | 0.00 |
| FAIR EVENT WORKER | 250 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MARKET REPORTER | 48,538 | 0.57 | 34,762 | 0.60 | 34,762 | 0.60 | 0 | 0.00 |
| TOTAL - PS | 939,031 | 22.48 | 1,097,135 | 25.51 | 1,097,135 | 25.51 | 0 | 0.00 |
| TRAVEL, IN-STATE | 46,311 | 0.00 | 52,121 | 0.00 | 52,121 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 14,713 | 0.00 | 32,767 | 0.00 | 32,767 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1,782 | 0.00 | 1,782 | 0.00 | 0 | 0.00 |
| SUPPLIES | 38,624 | 0.00 | 165,354 | 0.00 | 165,354 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 139,644 | 0.00 | 48,034 | 0.00 | 48,034 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 18,507 | 0.00 | 39,260 | 0.00 | 39,260 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 152,606 | 0.00 | 593,746 | 0.00 | 593,746 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 208 | 0.00 | 208 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 4,888 | 0.00 | 19,504 | 0.00 | 19,504 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 10,859 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | |
| CORE | | | | | | | | |
| MOTORIZED EQUIPMENT | 57,022 | 0.00 | 17,961 | 0.00 | 17,961 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 12,132 | 0.00 | 13,483 | 0.00 | 13,483 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 46,782 | 0.00 | 6,092 | 0.00 | 6,092 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 3,525 | 0.00 | 13,654 | 0.00 | 13,654 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 299 | 0.00 | 7,011 | 0.00 | 7,011 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 109,759 | 0.00 | 226,185 | 0.00 | 226,185 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 655,671 | 0.00 | 1,239,162 | 0.00 | 1,237,162 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 265,070 | 0.00 | 145,754 | 0.00 | 145,754 | 0.00 | 0 | 0.00 |
| REFUNDS | 6,249 | 0.00 | 1,750 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 271,319 | 0.00 | 147,504 | 0.00 | 147,504 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,866,021 | 22.48 | \$2,483,801 | 25.51 | \$2,481,801 | 25.51 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$217,400 | 0.00 | \$538,789 | 1.26 | \$493,789 | 0.26 | | 0.00 |
| OTHER FUNDS | \$1,648,621 | 22.48 | \$1,945,012 | 24.25 | \$1,988,012 | 25.25 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

1. What does this program do?

The Agriculture Business Development Division (ABDD) helps to increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are grown, raised or processed in Missouri. Our core customer base is Missouri's farmers, agribusinesses, food processors and forest product companies. Our mission is to provide export development services, including, export counseling, export documents, international trade leads, international buyer introductions, and access to financial programs.

To help facilitate global sales of Missouri agricultural products, we have an office in Taiwan and access to the Missouri Department of Economic Development's international offices in Brazil, China, India, Japan, Korea, Mexico and the United Kingdom. We cooperate with the Department of Economic Development with international buyer visits, trade missions, shared trade data and other activities to better serve Missouri's exporters. We pool financial and human resources through our membership in the twelve-state USDA Cooperator Group, "Food Export Association of the Midwest" and the national Cooperator Groups, "U.S. Livestock Genetics Export, Inc., and the "American Softwood Export Council". Our memberships in these organizations provide funding to bring international buyers to Missouri, market research, and access to partial reimbursements for export promotion expenditures.

Our primary strategies include:

- a. Access to export promotion funding through the USDA's Market Access Program.
- b. Link Missouri farmers, agribusinesses, food processors and forest product companies with international and domestic buyers.
- c. Fund and manage an office in Taipei, Taiwan
- d. Initiate and cooperate with the Department of Economic Development to increase agribusiness expansion and attraction.
- e. Organize and manage international marketing activities in and outside the United States.

2. What is the authorization for this program, i.e. federal or state statute, etc.?

Sections 261.030, 261.035, 261.230, 261.095, 261.235, 261.239, 348.410, 348.438

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

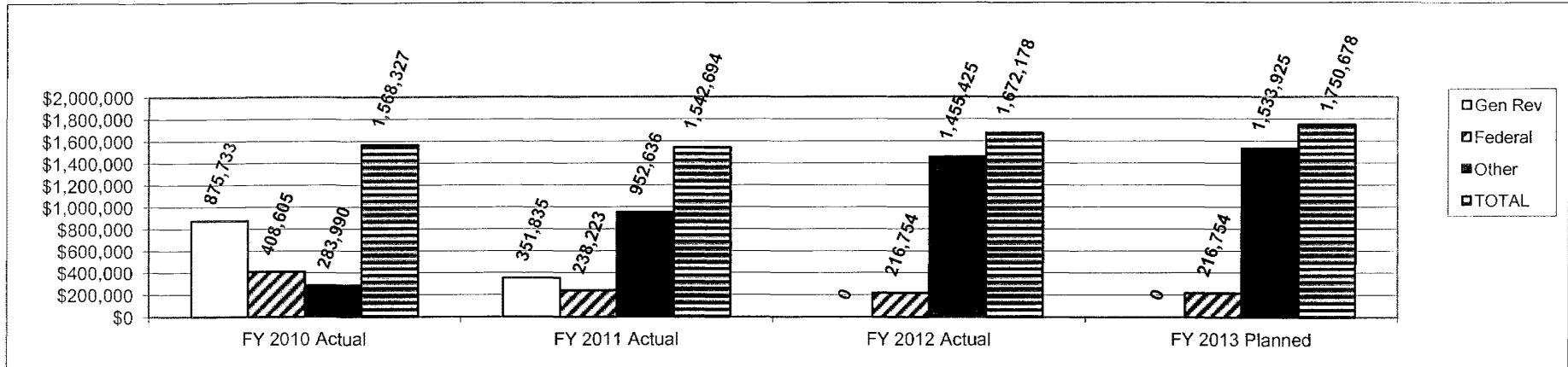
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

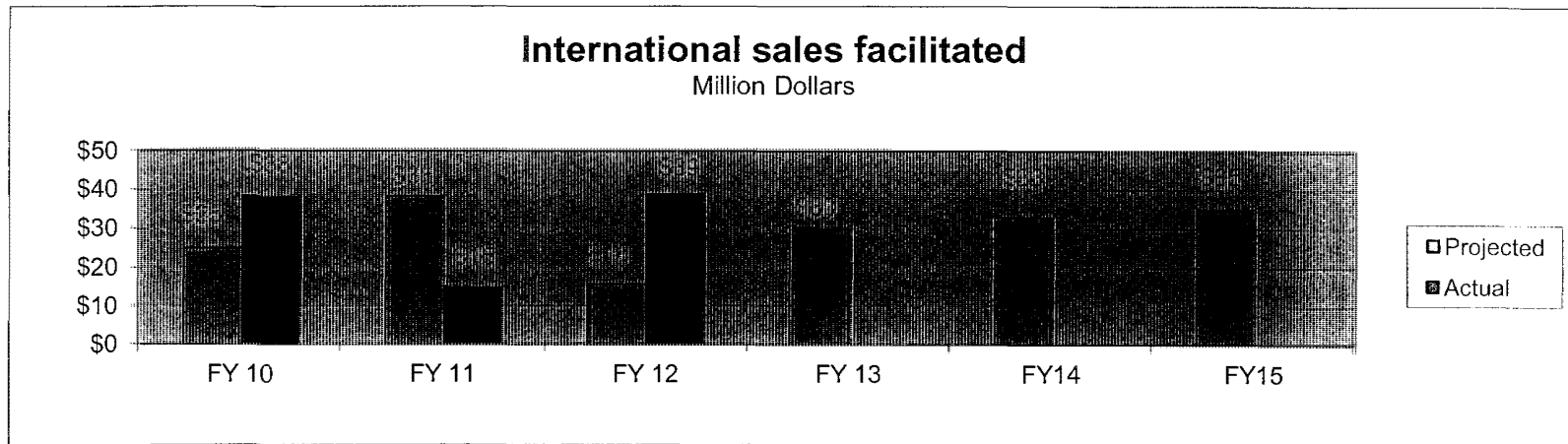
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Aquaculture Marketing Development (573), Agriculture Development (904), Marketing Development (683), Institution Gift Trust (925), Ag Protection (970)

7a. Provide an effectiveness measure.



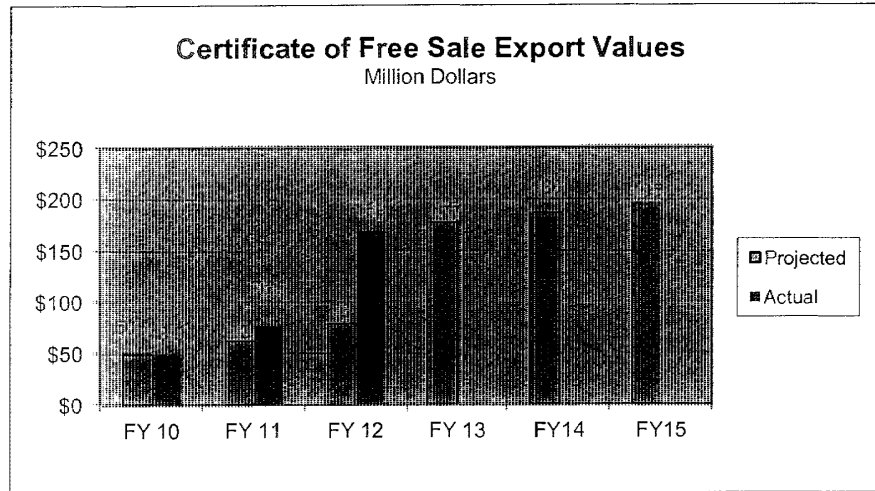
PROGRAM DESCRIPTION

Department: Agriculture

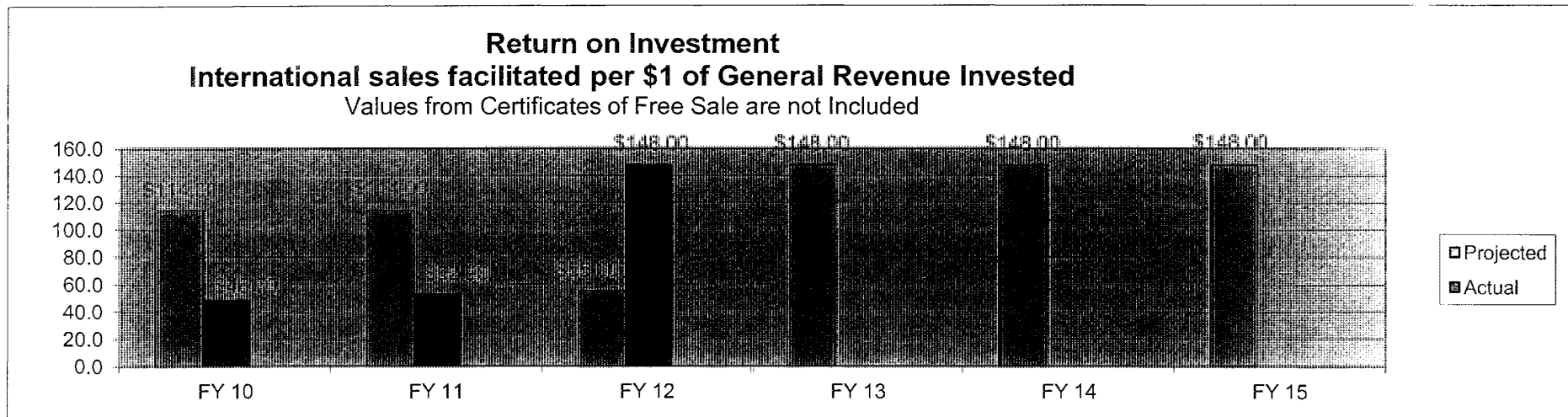
Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable

7d. Provide a customer satisfaction measure, if available.

Not Available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

1. What does this program do?

The Market News Program compiles daily accurate market information on price, quantity and quality of livestock, grain and hay sold in Missouri. This unbiased market news information is made available to the public including bankers, economists and producers on a daily and weekly basis. Full and part-time market news reporters/graders are employed throughout the state reporting markets from 25 livestock auctions, with several of those markets having multiple auctions per week. In addition to those markets around the state, reporters also report the Interior Missouri Hog market, Missouri Direct Slaughter Cattle, Missouri Daily Cash Grain and a Weekly Hay Summary. Market News is disseminated and available to the public daily through the internet, media (including radio, newspaper and television), market news hotline and the Weekly Market Summary which is available on-line or for a \$25 annual subscription in hard copy. In addition, a newly revamped website is available with a wide variety of market news information, including links to market reports, podcasts of regional and statewide reports and other pertinent market information. The Chicago Mercantile Exchange utilizes our market news information to establish the national daily weighted average feeder cattle index. This information is used as a base for feeder cattle futures contract settlements. All the data collected is archived for future use and reference. Additionally, market reporters are also approved USDA graders. Missouri graders are requested throughout the year to assign grades to different classes of livestock including replacement heifers, feeder cattle, feeder lambs, market lambs, slaughter ewes and goats. This service is educational, adds market value and encourages the production of uniform, high quality animals. These services help Missouri maintain its status as a leader in agricultural production.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.030 states the director "may collect and disseminate by telegraph, mail or otherwise, timely information useful to producers, distributors and consumers concerning the weather, the supply, demand, prevailing prices, market conditions and commercial movements of farm products."

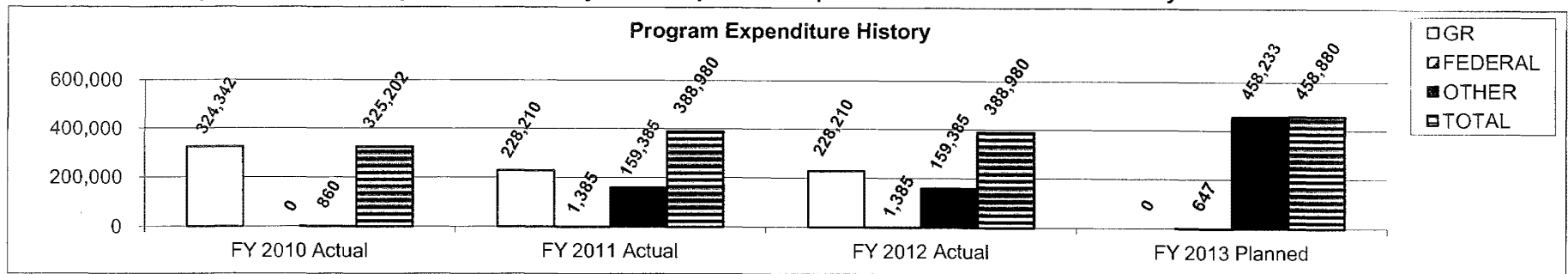
3. Are there federal matching requirements? If yes, please explain.

The Missouri Department of Agriculture works with the United States Department of Agriculture through a cooperative agreement to provide market news for grain and livestock. A \$10,000 federal grant is received annually for the market news program. The Market News Program also participates in various federal grants for specific projects that do require federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

Market News information collected and disseminated by the program allows the industry to make informed marketing decisions about buying and selling livestock, grain and timber.

| | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--|--------------|--------------|--------------|-------------|-------------|-------------|
| | Actual | Actual | Actual | Projected | Projected | Projected |
| Number of Livestock Receipts reported by USDA-MDA Market Reporters | 2.49 million | 2.43 million | 2.52 million | 2.5 million | 2.5 million | 2.5 million |
| Number of USDA/MDA market news reports disseminated to newspapers, television, radio and wire services | 23,400 | 23,450 | 23,450 | 23,500 | 23,500 | 23,500 |

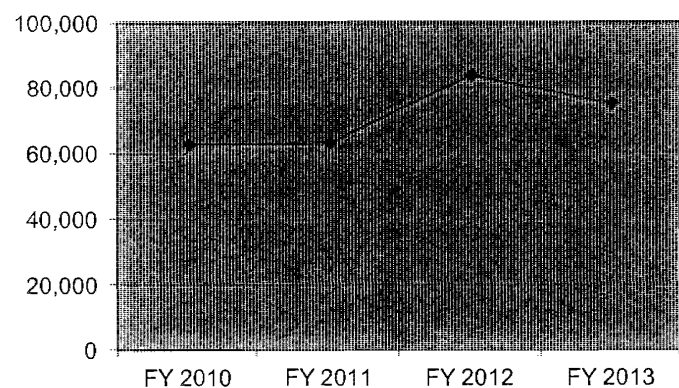
7b. Provide an efficiency measure.

Applications and registration forms, and two publications were converted to electronic versions available only on the Internet.

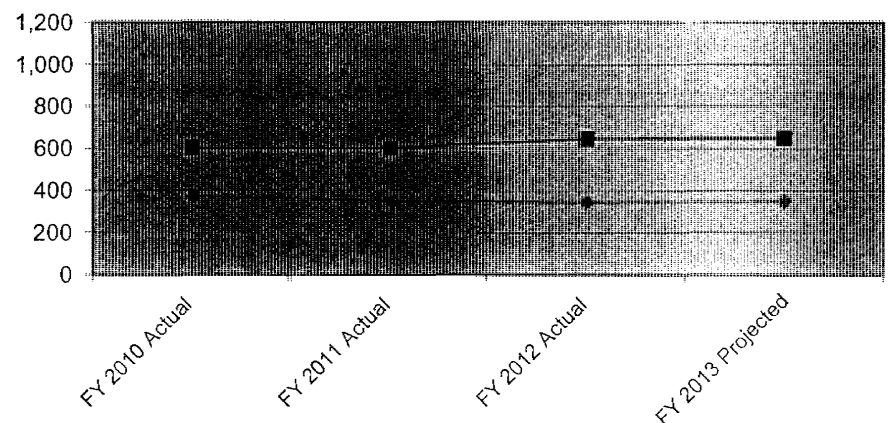
The Weekly Market Summary was made available on the Internet free of charge. The Market News Hotline was changed from toll-free to direct.

We anticipate the number of subscribers to the printed version of the summary will continue to decline.

Market News Hotline Calls



Weekly Market Summary



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

7c. Provide the number of clients/individuals served, if applicable.

| | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---------|---------|---------|-----------|-----------|-----------|
| | Actual | Actual | Actual | Projected | Projected | Projected |
| Weekly Market Summary subscriber (paper) | 372 | 348 | 345 | 350 | 350 | 350 |
| Weekly Market Summary subscriber (electronic) | 602 | 601 | 647 | 650 | 650 | 650 |
| Number of hits to Internet market information | 218,860 | 274,397 | 325,665 | 300,000 | 310,000 | 320,000 |
| Number of calls to Market News Hotline | 62,576 | 73,005 | 83,857 | 75,000 | 77,000 | 80,000 |

7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| AGRI MISSOURI PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE PROTECTION | 34,884 | 0.94 | 35,553 | 0.97 | 35,553 | 0.97 | 0 | 0.00 | |
| TOTAL - PS | 34,884 | 0.94 | 35,553 | 0.97 | 35,553 | 0.97 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE BUSINESS DEVELOPMT | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 119,361 | 0.00 | 99,252 | 0.00 | 99,252 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 119,361 | 0.00 | 109,252 | 0.00 | 99,252 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE PROTECTION | 144 | 0.00 | 19,504 | 0.00 | 19,504 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 144 | 0.00 | 19,504 | 0.00 | 19,504 | 0.00 | 0 | 0.00 | |
| TOTAL | 154,389 | 0.94 | 164,309 | 0.97 | 154,309 | 0.97 | 0 | 0.00 | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 29 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 29 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 29 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$154,389 | 0.94 | \$164,309 | 0.97 | \$154,338 | 0.97 | \$0 | 0.00 | |

9/25/12 13:23

im_disummary

CORE DECISION ITEM

| Department: Agriculture Division: Agriculture Business Development Core: AgriMissouri | Budget Unit <u>35315C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------------------------|------------------------|----------------|----------------|--|--|----|---------|-------|-------|----|---|---|--------|--------|----|---|---|--------|--------|-----|---|---|--------|--------|-----|---|---|---|---|--------------|----------|----------|----------------|----------------|---------|----------|----------|----------|----------|--------------------|---|---|--------|--------|--|--|-----------------------------------|--|--|--|--|----|-----|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|---------|----------|----------|----------|----------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2014 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">35,553</td> <td align="center">35,553</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">99,252</td> <td align="center">99,252</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">19,504</td> <td align="center">19,504</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">0</td> <td align="center">154,309</td> <td align="center">154,309</td> </tr> <tr> <td> FTE</td> <td align="center"> 0.00</td> <td align="center"> 0.00</td> <td align="center"> 0.97</td> <td align="center"> 0.97</td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Est. Fringe</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">18,278</td> <td align="center" style="width:15%;">18,278</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2014 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 35,553 | 35,553 | EE | 0 | 0 | 99,252 | 99,252 | PSD | 0 | 0 | 19,504 | 19,504 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 154,309 | 154,309 | FTE | 0.00 | 0.00 | 0.97 | 0.97 | Est. Fringe | 0 | 0 | 18,278 | 18,278 | <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2014 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Fed</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td> FTE</td> <td align="center"> 0.00</td> <td align="center"> 0.00</td> <td align="center"> 0.00</td> <td align="center"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Est. Fringe</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2014 Governor's Recommendation | | | | | GR | Fed | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2014 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 35,553 | 35,553 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 99,252 | 99,252 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 19,504 | 19,504 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 154,309 | 154,309 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.97 | 0.97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 18,278 | 18,278 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2014 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Fed | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: Ag Protection Fund | Other Funds: Ag Protection Fund | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This program, established in 1985, increases consumer awareness of products grown, raised and processed in Missouri in order to help Missouri farmers and agribusinesses increase sales of their products. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agritourism operations and farmers' markets. The program shifted to a paid membership structure in 2004 in order to provide a steady income stream into the program (as per Section 261.235) and allow for easier tracking of members from year to year. A program website was also created, www.agrimissouri.com. In 2011 the membership structure was adjusted again by eliminating the \$25 membership. A free membership was also created to assist in populating an updated program website. Memberships at all levels have steadily increased since that time from 345 in 2010 to more than 1600 in 2012. AgriMissouri promotes Missouri products and agritourism destinations and helps connect producers to consumers and consumers to agriculture. The website has seen a tenfold increase in visitors since 2011. AgriMissouri has also launched additional promotions and initiative to increase the awareness of Missouri foods.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AgriMissouri | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

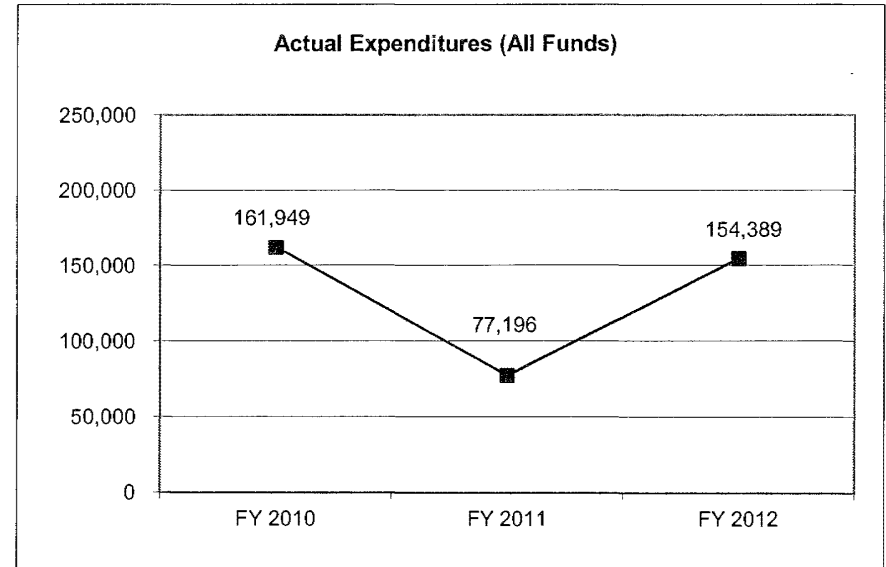
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: AgriMissouri

Budget Unit 35315C

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 202,854 | 170,801 | 164,390 | 154,309 |
| Less Reverted (All Funds) | (37,839) | (83,606) | 0 | N/A |
| Budget Authority (All Funds) | 165,015 | 87,195 | 164,390 | N/A |
| Actual Expenditures (All Funds) | 161,949 | 77,196 | 154,389 | N/A |
| Unexpended (All Funds) | 3,066 | 9,999 | 10,001 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 3,066 | 9,999 | 10,001 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|-----------------|-----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 0.97 | 0 | 0 | 35,553 | 35,553 | |
| | EE | 0.00 | 0 | 0 | 109,252 | 109,252 | |
| | PD | 0.00 | 0 | 0 | 19,504 | 19,504 | |
| | Total | 0.97 | 0 | 0 | 164,309 | 164,309 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction 1348 7034 | EE | 0.00 | 0 | 0 | (10,000) | (10,000) | |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | (10,000) | (10,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 0.97 | 0 | 0 | 35,553 | 35,553 | |
| | EE | 0.00 | 0 | 0 | 99,252 | 99,252 | |
| | PD | 0.00 | 0 | 0 | 19,504 | 19,504 | |
| | Total | 0.97 | 0 | 0 | 154,309 | 154,309 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 0.97 | 0 | 0 | 35,553 | 35,553 | |
| | EE | 0.00 | 0 | 0 | 99,252 | 99,252 | |
| | PD | 0.00 | 0 | 0 | 19,504 | 19,504 | |
| | Total | 0.97 | 0 | 0 | 154,309 | 154,309 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| AGRI MISSOURI PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| MARKETING SPECIALIST II | 34,884 | 0.94 | 35,553 | 0.97 | 35,553 | 0.97 | 0 | 0.00 |
| TOTAL - PS | 34,884 | 0.94 | 35,553 | 0.97 | 35,553 | 0.97 | 0 | 0.00 |
| TRAVEL, IN-STATE | 6,376 | 0.00 | 3,106 | 0.00 | 3,106 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,104 | 0.00 | 706 | 0.00 | 706 | 0.00 | 0 | 0.00 |
| SUPPLIES | 21,616 | 0.00 | 8,325 | 0.00 | 8,325 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 31,239 | 0.00 | 2,118 | 0.00 | 2,118 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 3,472 | 0.00 | 3,714 | 0.00 | 3,714 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 30,907 | 0.00 | 70,190 | 0.00 | 60,190 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 1,953 | 0.00 | 145 | 0.00 | 145 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 706 | 0.00 | 706 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 14,958 | 0.00 | 713 | 0.00 | 713 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 2,199 | 0.00 | 13,237 | 0.00 | 13,237 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 182 | 0.00 | 406 | 0.00 | 406 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 5,355 | 0.00 | 5,886 | 0.00 | 5,886 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 119,361 | 0.00 | 109,252 | 0.00 | 99,252 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 144 | 0.00 | 19,504 | 0.00 | 19,504 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 144 | 0.00 | 19,504 | 0.00 | 19,504 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$154,389 | 0.94 | \$164,309 | 0.97 | \$154,309 | 0.97 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$154,389 | 0.94 | \$164,309 | 0.97 | \$154,309 | 0.97 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

1. What does this program do?

This program, established in 1985, increases consumer awareness of products grown, raised and processed in Missouri in order to help Missouri farmers and agribusinesses increase sales of their products. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agritourism operations and farmers' markets. The program shifted to a paid membership structure in 2004 in order to provide a steady income stream into the program (as per Section 261.235) and allow for easier tracking of members from year to year. A program website was also created, www.agrimissouri.com. In 2011 the membership structure was adjusted again by eliminating the \$25 membership. A free membership was also created to assist in populating an updated program website. Memberships at all levels have steadily increased since that time from 345 in 2010 to more than 1500 in 2012. AgriMissouri promotes Missouri products and agritourism destinations and helps connect producers to consumers and consumers to agriculture. AgriMissouri has also launched additional promotions and initiatives to increase the awareness of Missouri foods.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 261.030, 261.035, 261.230, 261.235, 348.410

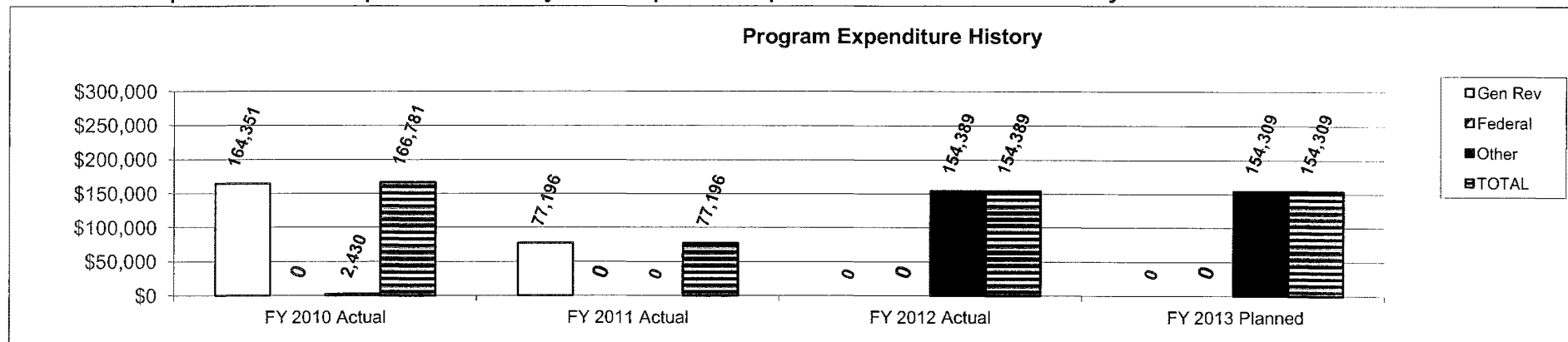
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



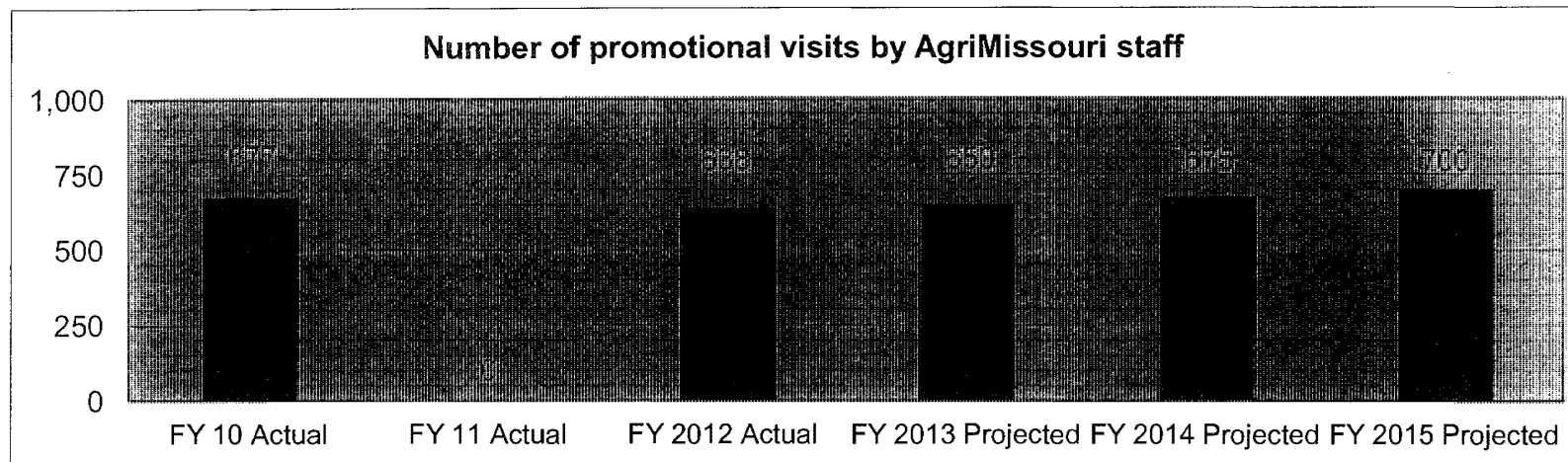
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: AgriMissouri
 Program is found in the following core budget's): AgriMissouri

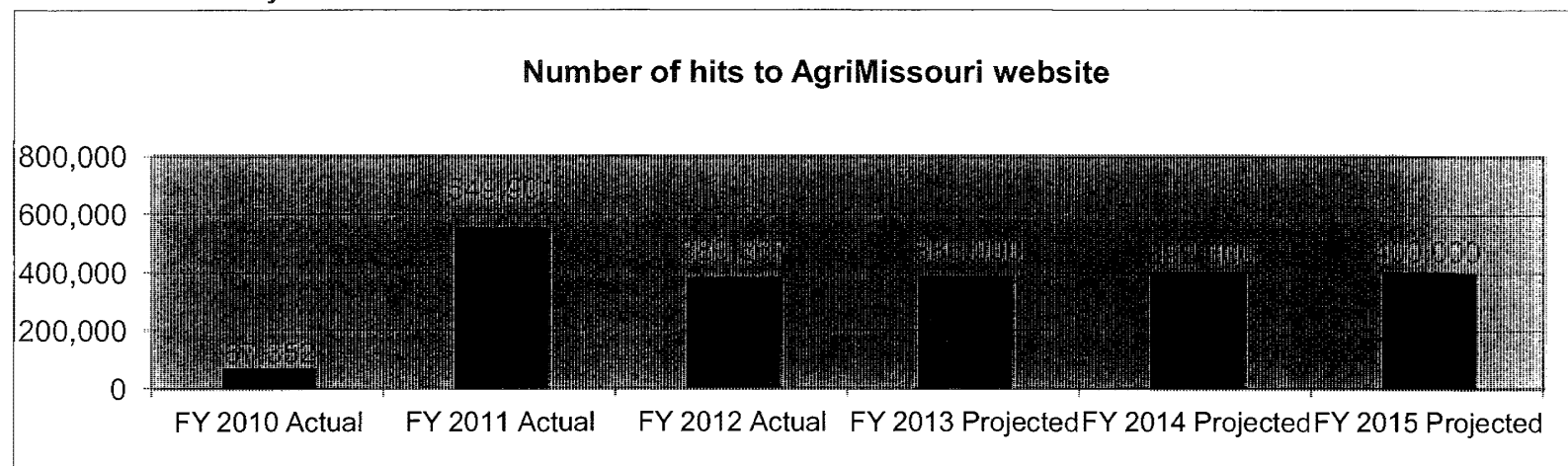
6. What are the sources of the "Other " funds?

Marketing Development (0683), Ag Protection Fund (0970)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



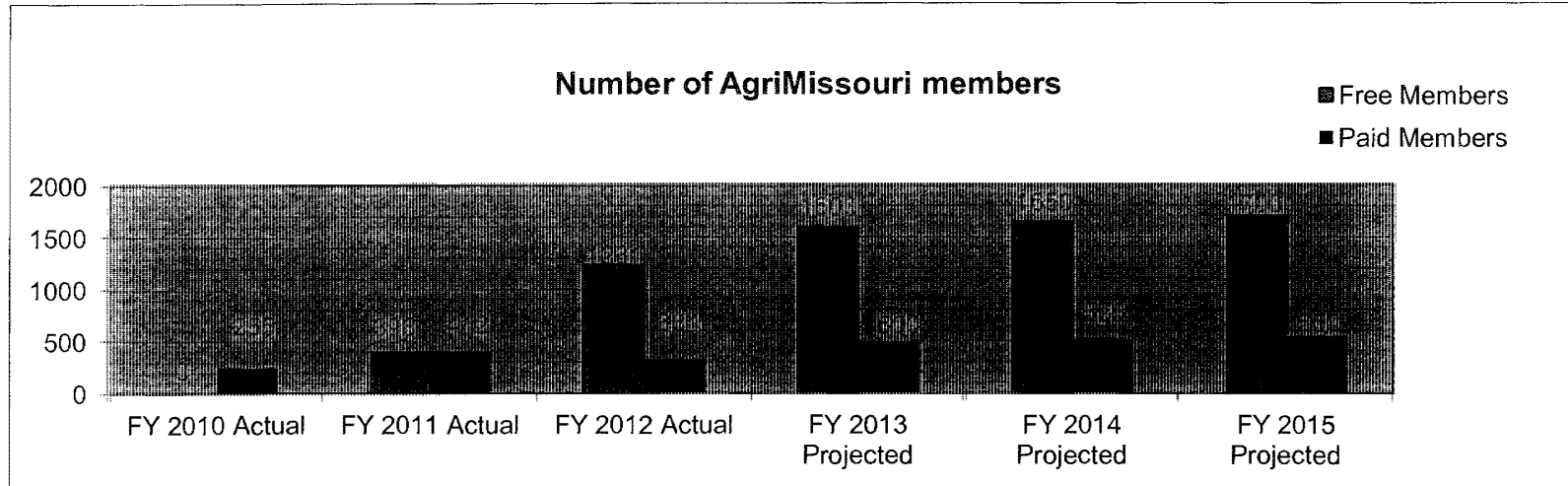
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| WINE AND GRAPE BOARD | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| MISSOURI WINE AND GRAPE FUND | 197,269 | 4.13 | 210,182 | 4.00 | 210,182 | 4.00 | 0 | 0.00 | |
| TOTAL - PS | 197,269 | 4.13 | 210,182 | 4.00 | 210,182 | 4.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| MISSOURI WINE AND GRAPE FUND | 1,093,211 | 0.00 | 1,595,143 | 0.00 | 1,595,143 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 1,093,211 | 0.00 | 1,595,143 | 0.00 | 1,595,143 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| MISSOURI WINE AND GRAPE FUND | 2,614 | 0.00 | 20,950 | 0.00 | 20,950 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 2,614 | 0.00 | 20,950 | 0.00 | 20,950 | 0.00 | 0 | 0.00 | |
| TOTAL | 1,293,094 | 4.13 | 1,826,275 | 4.00 | 1,826,275 | 4.00 | 0 | 0.00 | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| MISSOURI WINE AND GRAPE FUND | 0 | 0.00 | 0 | 0.00 | 155 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 155 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 155 | 0.00 | 0 | 0.00 | |
| Part-time Promotion Specialist - 1350002 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| MISSOURI WINE AND GRAPE FUND | 0 | 0.00 | 0 | 0.00 | 49,000 | 1.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 49,000 | 1.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| MISSOURI WINE AND GRAPE FUND | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 74,000 | 1.00 | 0 | 0.00 | |
| GRAND TOTAL | \$1,293,094 | 4.13 | \$1,826,275 | 4.00 | \$1,900,430 | 5.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | |
|--------------------|----------------------------------|--------------------|--------|
| Department: | Agriculture | Budget Unit | 35320C |
| Division: | Agriculture Business Development | | |
| Core: | Wine and Grape Board | | |

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|--------------|------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 210,182 | 210,182 |
| EE | 0 | 0 | 1,595,143 | 1,595,143 |
| PSD | 0 | 0 | 20,950 | 20,950 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,826,275 | 1,826,275 |
| | | | | |
| FTE | 0.00 | 0.00 | 4.00 | 4.00 |

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 108,055 | 108,055 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Wine and Grape (0787)

| | FY 2014 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Wine and Grape (0787)

2. CORE DESCRIPTION

The Missouri Wine and Grape Board was created by the Missouri General Assembly in 2004 as an independent political and corporate body of the State of Missouri (Missouri statute 262.820). Prior to this date, the Board existed in an advisory form, with members appointed by the Director of Agriculture in the early 1980's. The purpose of the Board is to further the growth and economic development of the grape growing industry in the State of Missouri.

Moneys deposited into the Wine and Grape fund are to be expended for agricultural marketing development purposes. RSMo 311 states "...there shall be paid to and collected by the director of revenue for the privilege of selling wine, an additional charge of twelve cents per gallon or fraction thereof...The revenue derived from the additional charge imposed shall be deposited by the State Treasurer to the credit of a the Missouri Wine & Grape fund (RSMo 261.035). Monies credited to the fund develop programs for growing, selling, and marketing grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose." The Board is funded by the collection at the rate of 12 cents per gallon. The additional six cents must be used in funding research and advisement of grapes and grape products.

CORE DECISION ITEM

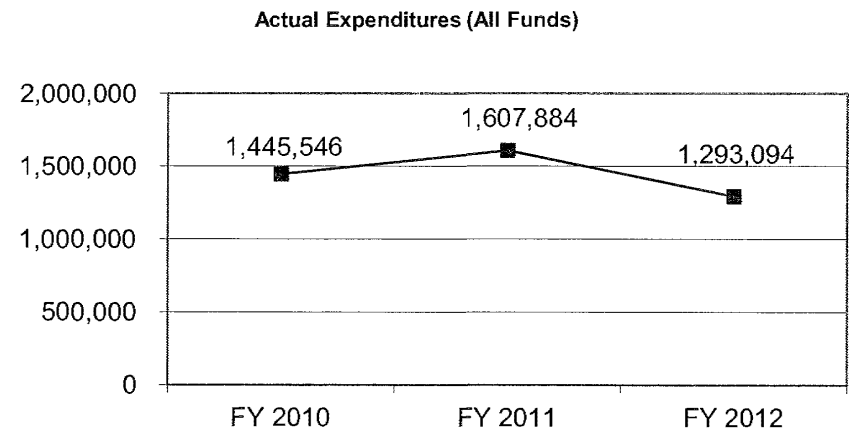
| | | | |
|--------------------|----------------------------------|--------------------|--------|
| Department: | Agriculture | Budget Unit | 35320C |
| Division: | Agriculture Business Development | | |
| Core: | Wine and Grape Board | | |

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Wine and Grape Board

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,833,569 | 1,828,859 | 1,828,859 | 1,826,275 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,833,569 | 1,828,859 | 1,828,859 | N/A |
| Actual Expenditures (All Funds) | 1,445,546 | 1,607,884 | 1,293,094 | N/A |
| Unexpended (All Funds) | 388,023 | 220,975 | 535,765 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 388,023 | 220,975 | 535,765 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
WINE AND GRAPE BOARD

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 4.00 | 0 | 0 | 210,182 | 210,182 | |
| | EE | 0.00 | 0 | 0 | 1,595,143 | 1,595,143 | |
| | PD | 0.00 | 0 | 0 | 20,950 | 20,950 | |
| | Total | 4.00 | 0 | 0 | 1,826,275 | 1,826,275 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 4.00 | 0 | 0 | 210,182 | 210,182 | |
| | EE | 0.00 | 0 | 0 | 1,595,143 | 1,595,143 | |
| | PD | 0.00 | 0 | 0 | 20,950 | 20,950 | |
| | Total | 4.00 | 0 | 0 | 1,826,275 | 1,826,275 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 4.00 | 0 | 0 | 210,182 | 210,182 | |
| | EE | 0.00 | 0 | 0 | 1,595,143 | 1,595,143 | |
| | PD | 0.00 | 0 | 0 | 20,950 | 20,950 | |
| | Total | 4.00 | 0 | 0 | 1,826,275 | 1,826,275 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WINE AND GRAPE BOARD | | | | | | | | |
| CORE | | | | | | | | |
| EXECUTIVE I | 36,612 | 1.00 | 44,119 | 1.00 | 44,119 | 1.00 | 0 | 0.00 |
| MARKETING SPECIALIST II | 38,700 | 1.00 | 96,103 | 2.00 | 96,103 | 2.00 | 0 | 0.00 |
| AGRICULTURE MGR B2 | 55,968 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STUDENT WORKER | 2,698 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 63,291 | 1.00 | 69,960 | 1.00 | 69,960 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 197,269 | 4.13 | 210,182 | 4.00 | 210,182 | 4.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 12,852 | 0.00 | 48,450 | 0.00 | 48,450 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 7,450 | 0.00 | 14,250 | 0.00 | 14,250 | 0.00 | 0 | 0.00 |
| SUPPLIES | 54,495 | 0.00 | 30,400 | 0.00 | 30,400 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 3,645 | 0.00 | 23,750 | 0.00 | 23,750 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 5,021 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 997,551 | 0.00 | 1,348,073 | 0.00 | 1,348,073 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 917 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 160 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 875 | 0.00 | 12,500 | 0.00 | 12,500 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 4,450 | 0.00 | 36,720 | 0.00 | 36,720 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 265 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 5,530 | 0.00 | 62,500 | 0.00 | 62,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,093,211 | 0.00 | 1,595,143 | 0.00 | 1,595,143 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 2,434 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| REFUNDS | 180 | 0.00 | 950 | 0.00 | 950 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,614 | 0.00 | 20,950 | 0.00 | 20,950 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,293,094 | 4.13 | \$1,826,275 | 4.00 | \$1,826,275 | 4.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,293,094 | 4.13 | \$1,826,275 | 4.00 | \$1,826,275 | 4.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

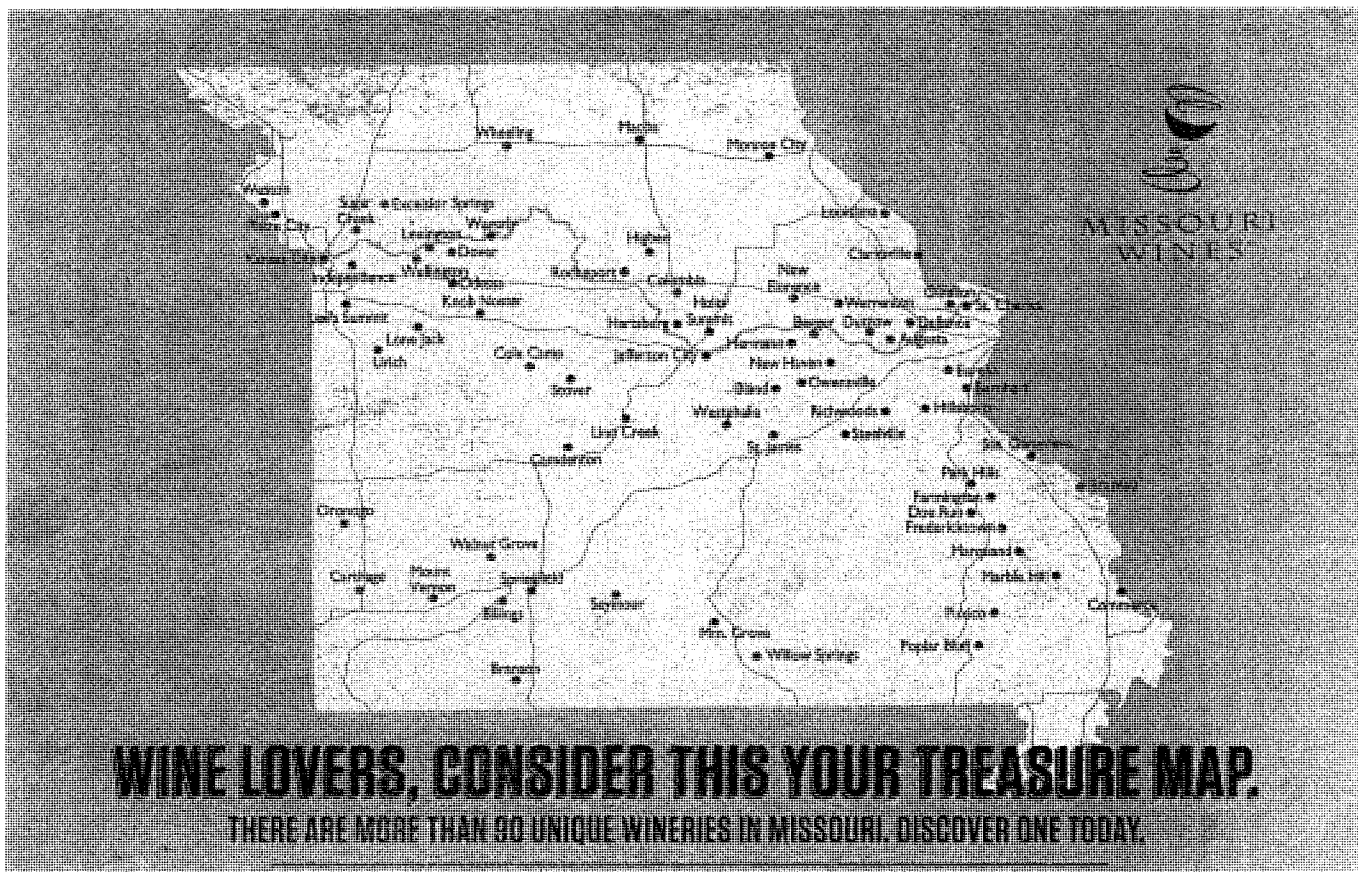
Program is found in the following core budget's: Wine and Grape Board

1. What does this program do?

The Wine and Grape Board stimulates growth of the grape and wine industry for the economic and social benefit of the citizens of Missouri. The number of wineries in the state has grown from 52 in 2004 to 121 in 2012. Wine, grape, and related industries produced an estimated 14,051 jobs and \$1.6 billion of total economic value to the state in 2009 (Stonebridge Research, 2009).

The Wine and Grape Board funds a Viticulture and Enology Advisory program. The Grape and Wine Institute headquartered at the University of Missouri, Columbia. Grape and wine research is conducted by staff at this facility. Marketing and public relations activities are coordinated by four full-time staff in the Jefferson City office.

Winery Locations (As of July 2010)



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budget's: Wine and Grape Board

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - Privilege of Selling Wine, Additional Revenue Charge--Purpose--Limitation on Use of Revenue (RSMo 311.554) authorizes the director of revenue to collect an additional charge of twelve cents per gallon of wine sold in Missouri. These funds are to be used to develop programs for growing, selling, and marketing of grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and for programs aimed at improving marketing of all varieties of grapes grown in Missouri.

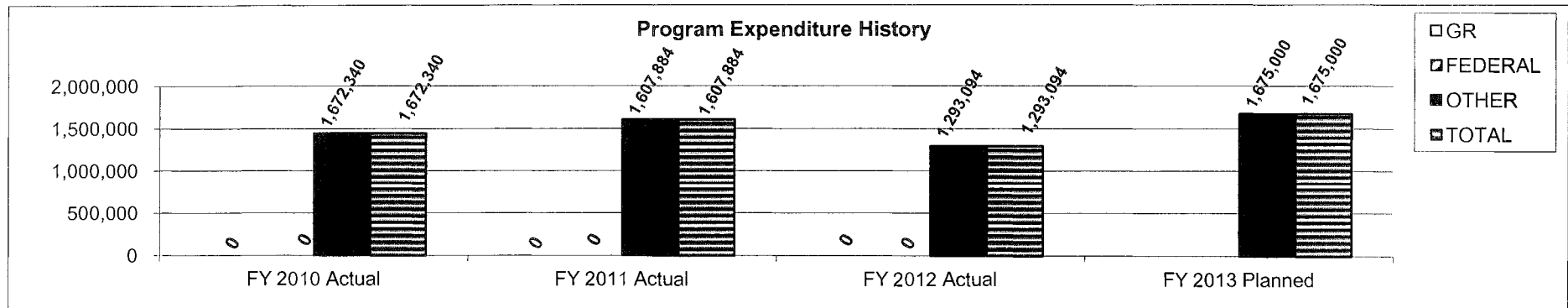
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

SB 355 (2005) created the Wine and Grape Board and the Wine and Grape Fund. Section 262.850 states "the board may employ technical experts and such other officers, agents and employees as they deem necessary, and may fix their qualifications, duties and compensation." In addition, wine and grape revenues currently deposited into the Marketing Development Fund will be credited to the Missouri Wine and Grape fund beginning July 1, 2006. This request includes funding to meet the Board's personal services needs and to begin transferring program funding from the Market Development fund to the Missouri Wine and Grape fund.

PROGRAM DESCRIPTION

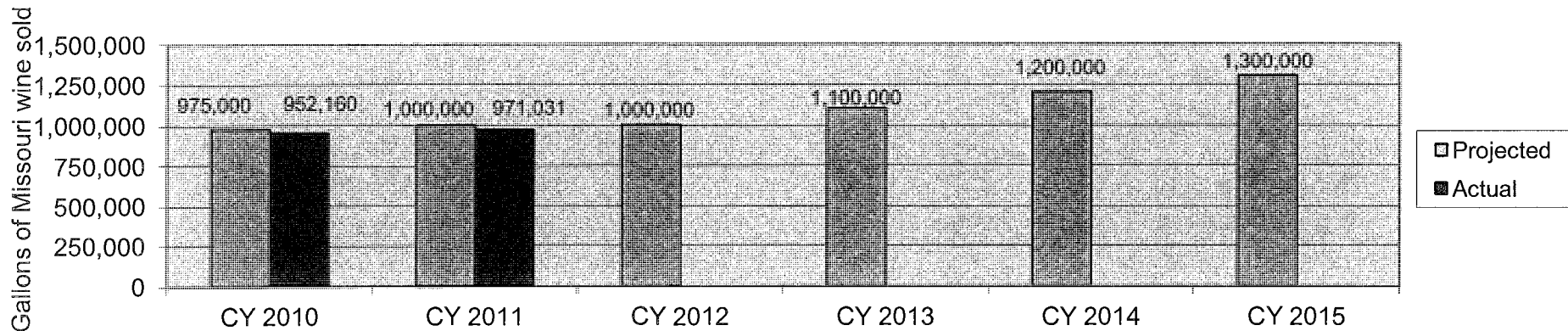
Department: Agriculture

Program Name: Wine and Grape Board

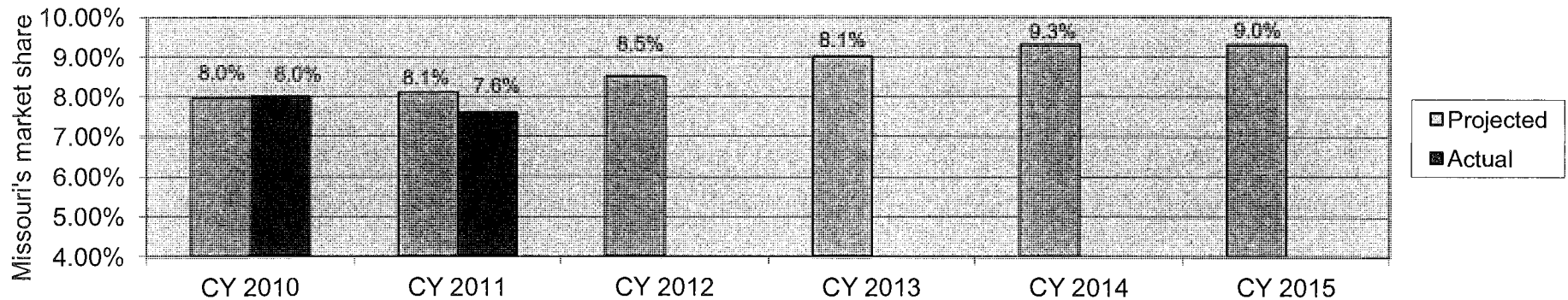
Program is found in the following core budget's: Wine and Grape Board

7a. Provide an effectiveness measure.

Missouri Wine Sales (Gallons Sold)



Market Share of Missouri Wine



PROGRAM DESCRIPTION

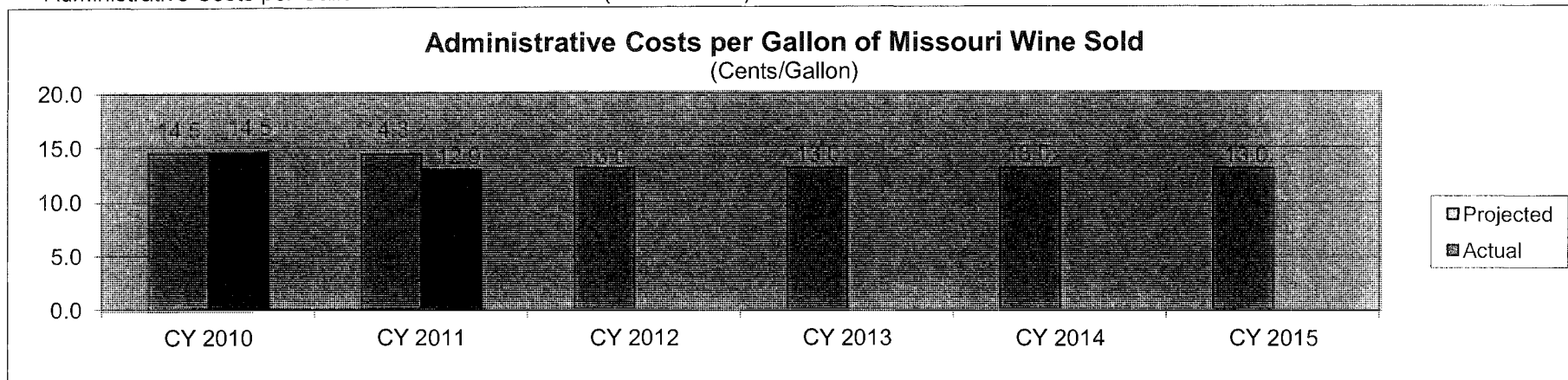
Department: Agriculture

Program Name: Wine and Grape Board

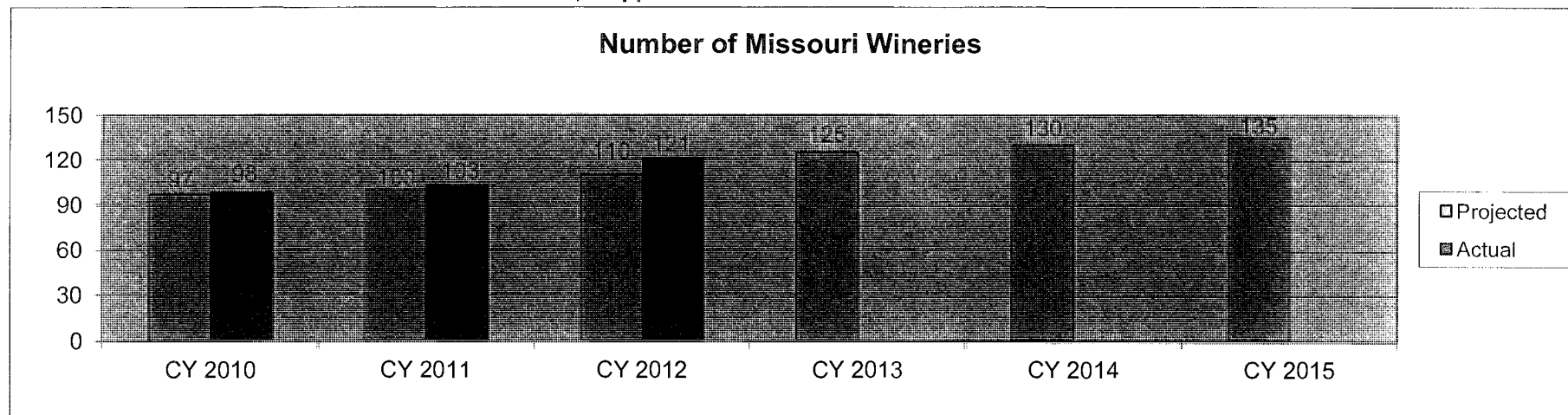
Program is found in the following core budget's: Wine and Grape Board

7b. Provide an efficiency measure.

Administrative Costs per Gallon of Missouri Wine Sold (Cents/Gallon)



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 7 OF 7

| | | |
|--|--------------------|---------------|
| Agriculture | Budget Unit | 35320C |
| Wine and Grape Board | | |
| Part-time Promotion Specialists | | |

1. AMOUNT OF REQUEST

| | FY 2014 Budget Request | | | |
|--------------|-------------------------------|----------------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 49,000 | 49,000 |
| EE | 0 | 0 | 25,000 | 25,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 74,000 | 74,000 |

FTE 0.00 0.00 1.00 1.00

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 25,191 | 25,191 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2014 Governor's Recommendation | | | |
|--------------|--|----------------|--------------|--------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to expand the Missouri Wine and Grape Board by creating new part-time promotion specialist positions. These non-benefited positions will allow the program to expand and promote the Missouri Wine and Grape industry. It will also allow for the development of educational outreach and promotional seminars, web content, media events for in-store rollouts, collateral material development, winery welcome kits, winery surveys, resulting in a more significant impact for all Missouri wineries, as well as for agri-tourism and agriculture.

NEW DECISION ITEM
RANK: 7 OF 7

| Agriculture Wine and Grape Board Part-time Promotion Specialists | Budget Unit <u>35320C</u> | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| <p>The Missouri Wine and Grape Board is funded at the rate of 12 cents per gallon of wine sold in Missouri. These revenues have increased from \$1.4 million in FY10 to \$1.6 million in FY12. Revenues are projected to reach \$1.9 million in FY15. Monies credited to the fund develop programs for growing, selling and marketing grapes and products grown in Missouri. The impact of the wine and grape industry of Missouri's economy continues to grow producing more than 1.6 billion in total economic value to the state of Missouri in 2009 and over 14,000 jobs in the wine and grape sector and it's related activities.</p> | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Student Workers (009745) | | | | | | | 49,000 | 1.00 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 49,000 | 1.00 | 0 |
| Supplies - 190 | | | | | | | 12,500 | | |
| Communication Services & Supplies - 340 | | | | | | | 750 | | |
| Miscellaneous Expenses - 740 | | | | | | | 11,750 | | |
| Total EE | 0 | | 0 | | 0 | | 25,000 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 74,000 | 1.00 | 0 |

NEW DECISION ITEM
RANK: 7 OF 7

| Agriculture | | Budget Unit <u>35320C</u> | | | | | | | |
|---------------------------------|--------------------------|---------------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Wine and Grape Board | | | | | | | | | |
| Part-time Promotion Specialists | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

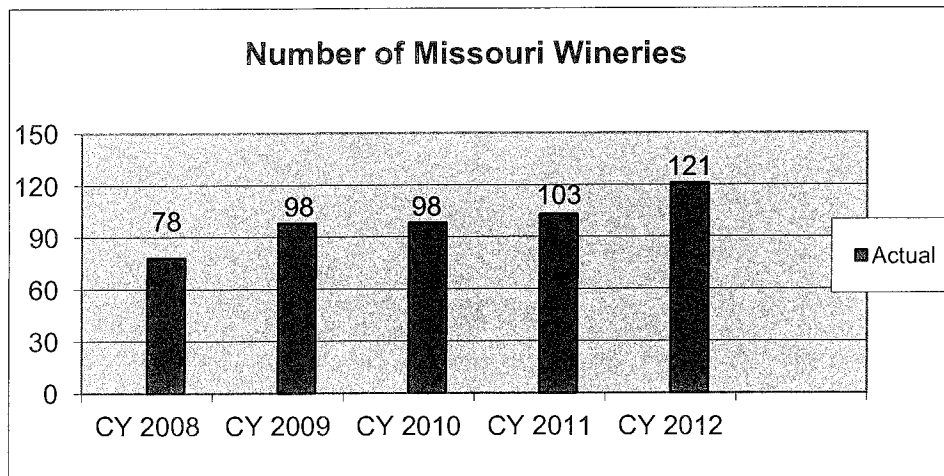
NEW DECISION ITEM
RANK: 7 OF 7

Agriculture
Wine and Grape Board
Part-time Promotion Specialists

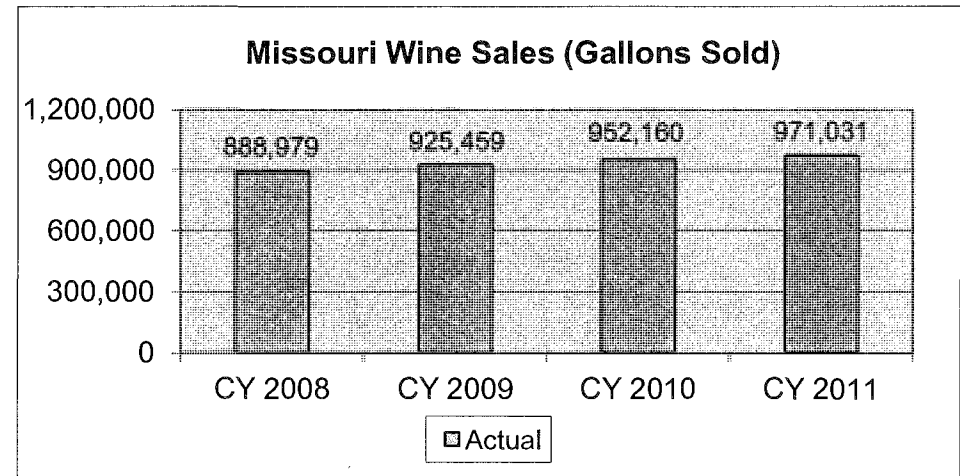
Budget Unit 35320C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Wineries participating in Wine and Grape programs: 121
Wine and Grape Board Passport Program users: 10,032
Wine and Grape Board E-Newsletter subscribers: 5491
Hits to Wine and Grape Board webpages: 10,085

6d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM
RANK: 7 OF 7

| | | |
|---------------------------------|-------------|--------|
| Agriculture | Budget Unit | 35320C |
| Wine and Grape Board | | |
| Part-time Promotion Specialists | | |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Help ensure consumer education regarding the availability of Missouri wines at restaurant, grocery stores, wineries and on premise.
2. Create and develop retail programs to foster relationships with the restaurant industry and wine industry.
3. Provide training opportunities to improve efficiencies.
4. Plan and implement multiple wine events in conjunction with the wine industry.

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WINE AND GRAPE BOARD | | | | | | | | |
| Part-time Promotion Specialist - 1350002 | | | | | | | | |
| STUDENT WORKER | 0 | 0.00 | 0 | 0.00 | 49,000 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 49,000 | 1.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 12,500 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 11,750 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$74,000 | 1.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$74,000 | 1.00 | | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| AG & SMALL BUSINESS DEV AUTH | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SP ANIMAL FAC LOAN PROGRAM | 99,468 | 2.82 | 108,932 | 3.00 | 108,932 | 3.00 | 0 | 0.00 | |
| LIVSTK FEED CROP LOAN PRGM | 0 | 0.00 | 11,000 | 0.20 | 11,000 | 0.20 | 0 | 0.00 | |
| TOTAL - PS | 99,468 | 2.82 | 119,932 | 3.20 | 119,932 | 3.20 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| SP ANIMAL FAC LOAN PROGRAM | 3,990 | 0.00 | 20,640 | 0.00 | 20,640 | 0.00 | 0 | 0.00 | |
| LIVSTK FEED CROP LOAN PRGM | 0 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 3,990 | 0.00 | 24,640 | 0.00 | 24,640 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| SP ANIMAL FAC LOAN PROGRAM | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 0 | 0.00 | |
| TOTAL | 103,458 | 2.82 | 144,582 | 3.20 | 144,582 | 3.20 | 0 | 0.00 | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SP ANIMAL FAC LOAN PROGRAM | 0 | 0.00 | 0 | 0.00 | 89 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 89 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 89 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$103,458 | 2.82 | \$144,582 | 3.20 | \$144,671 | 3.20 | \$0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------|---------|---------|---------|---------|----------|----------|---------|---------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| SINGL ANIMAL FAC LOAN TRF | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|---------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SINGL ANIMAL FAC LOAN PRG | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| SP ANIMAL FAC LOAN GUARANTEE | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | \$0 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------------|----------|---------|---------|---------|----------|----------|---------|---------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| <hr/> | | | | | | | | | |
| MO VALUE-ADDED LOAN PRG TRF | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 13,452 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 13,452 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| TOTAL | 13,452 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| <hr/> | | | | | | | | | |
| GRAND TOTAL | \$13,452 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$0 | 0.00 | |
| <hr/> | | | | | | | | | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| MO VALUE-ADDED LOAN PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| PROD UTIL/BUS DEVELOP GUARANTEE | 14,178 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 14,178 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 0 | 0.00 | |
| TOTAL | 14,178 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$14,178 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| LIVESTOCK FEED&CROP LOAN TRF | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| LIVESTOCK FEED&CROP LOAN | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| LIVESTOCK FEED CROP INPUT LOAN | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | |
|--------------------|--|--------------------|--------|
| Department: | Agriculture | Budget Unit | 35115C |
| Division: | Agriculture Business Development | | |
| Core: | Missouri Agricultural and Small Business Development Authority | | |

1. CORE FINANCIAL SUMMARY

| FY 2014 Budget Request | | | | | FY 2014 Governor's Recommendation | | | | |
|------------------------|----------|----------|------------------|------------------|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 119,932 | 119,932 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 24,640 | 24,640 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 875,557 | 875,557 | PSD | 0 | 0 | 0 | 0 |
| TRF | 3 | 0 | 0 | 3 | TRF | 0 | 0 | 0 | 0 |
| Total | 3 | 0 | 1,020,129 | 1,020,132 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 3.20 | 3.20 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 61,657 | 61,657 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Single Purpose Animal Facility Loan Program (408)
Livestock Feed Crop & Loan Program (0914)

Note: An "E" is requested for three \$1 GR transfers

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Single Purpose Animal Facility Loan Program (408)
Livestock Feed Crop & Loan Program (0914)

Note: An "E" is requested for three \$1 GR transfers

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage in Missouri by providing additional sources of financing at interest rates that are below conventional rates. The authority accomplishes this by issuing agricultural development bonds, tax-exempt small issue bonds, guarantees on loans to livestock producers, direct loans for animal waste treatment systems. Additionally, the authority administers a grant program, tax credit programs, and loan guarantees related to new generation cooperatives and value-added agricultural projects. MASBDA provides fiscal management of a rural development finance program, the Agriculture Development Fund (ADF). MASBDA also administers three of the programs funded through ADF -- the Crop and Livestock Loan Guaranty Program, Alternative Loan Program, and the Agribusiness Revolving Loan Fund.

3. PROGRAM LISTING (list programs included in this core funding)

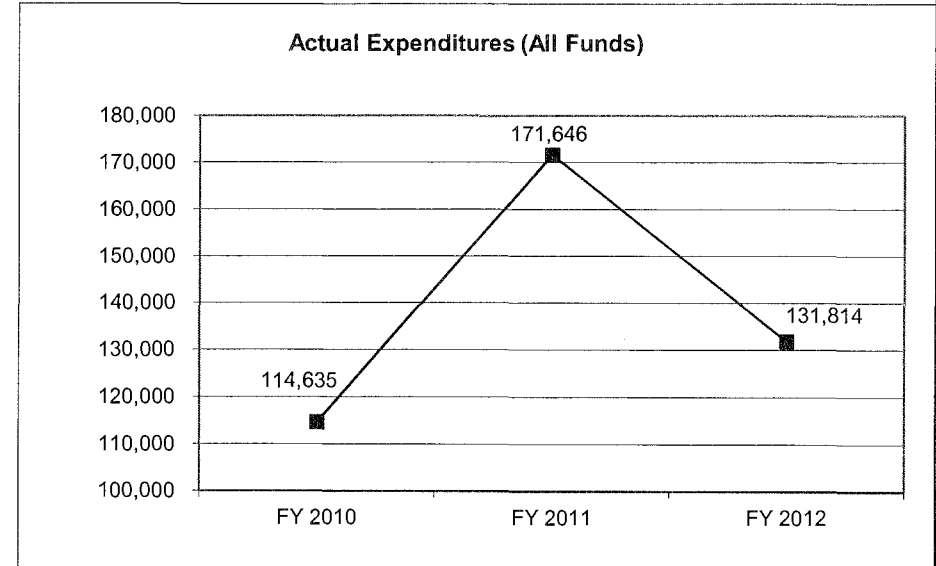
| | |
|---|---|
| Agricultural Product Utilization Contributor Tax Credit Program | Livestock Feed and Crop Input Loan Guarantee Program |
| Animal Waste Treatment System Loan Program | Missouri Rural Economic Stimulus Act (MoRESA) |
| Beginning Farmer Loan Program | Missouri Value-Added Grant Program |
| Dairy Business Planning Grant Program (unfunded) | Missouri Value-Added Loan Guarantee Program |
| Dairy Cow Loan Program (unfunded) | New Generation Cooperative Incentive Tax Credit Program |
| Eligible Facility Borrower | Qualified Beef Tax Credits Program |
| Family Farm Breeding Livestock Loan Program | Single-Purpose Animal Facilities Loan Guarantee Program |

CORE DECISION ITEM

Department: Agriculture **Budget Unit** 35115C
Division: Agriculture Business Development
Core: Missouri Agricultural and Small Business Development Authority

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 149,386 | 202,868 | 142,443 | 1,020,132 |
| Less Reverted (All Funds) | (14,006) | 0 | 0 | N/A |
| Budget Authority (All Funds) | 135,380 | 202,868 | 142,443 | N/A |
| Actual Expenditures (All Funds) | 114,635 | 171,646 | 131,814 | N/A |
| Unexpended (All Funds) | 20,745 | 31,222 | 10,629 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 20,745 | 31,222 | 10,629 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2009 included one-time funding of \$220,000 for a Cellulosic Ethanol Study

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
AG & SMALL BUSINESS DEV AUTH**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 3.20 | 0 | 0 | 119,932 | 119,932 | |
| | EE | 0.00 | 0 | 0 | 24,640 | 24,640 | |
| | PD | 0.00 | 0 | 0 | 10 | 10 | |
| | Total | 3.20 | 0 | 0 | 144,582 | 144,582 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 3.20 | 0 | 0 | 119,932 | 119,932 | |
| | EE | 0.00 | 0 | 0 | 24,640 | 24,640 | |
| | PD | 0.00 | 0 | 0 | 10 | 10 | |
| | Total | 3.20 | 0 | 0 | 144,582 | 144,582 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 3.20 | 0 | 0 | 119,932 | 119,932 | |
| | EE | 0.00 | 0 | 0 | 24,640 | 24,640 | |
| | PD | 0.00 | 0 | 0 | 10 | 10 | |
| | Total | 3.20 | 0 | 0 | 144,582 | 144,582 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN TRF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------|----------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN PRG

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 201,046 | 201,046 | |
| | Total | 0.00 | 0 | 0 | 201,046 | 201,046 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 201,046 | 201,046 | |
| | Total | 0.00 | 0 | 0 | 201,046 | 201,046 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 201,046 | 201,046 | |
| | Total | 0.00 | 0 | 0 | 201,046 | 201,046 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PRG TRF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------|----------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 624,501 | 624,501 | |
| | Total | 0.00 | 0 | 0 | 624,501 | 624,501 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 624,501 | 624,501 | |
| | Total | 0.00 | 0 | 0 | 624,501 | 624,501 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 624,501 | 624,501 | |
| | Total | 0.00 | 0 | 0 | 624,501 | 624,501 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE LIVESTOCK FEED&CROP LOAN TRF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------|----------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
LIVESTOCK FEED&CROP LOAN

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| AG & SMALL BUSINESS DEV AUTH | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 29,165 | 1.00 | 26,468 | 1.00 | 26,468 | 1.00 | 0 | 0.00 |
| AGRICULTURAL LOAN OFFICER | 70,303 | 1.82 | 82,464 | 2.00 | 82,464 | 2.00 | 0 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 11,000 | 0.20 | 11,000 | 0.20 | 0 | 0.00 |
| TOTAL - PS | 99,468 | 2.82 | 119,932 | 3.20 | 119,932 | 3.20 | 0 | 0.00 |
| TRAVEL, IN-STATE | 156 | 0.00 | 10,592 | 0.00 | 10,592 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 2,850 | 0.00 | 2,850 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| SUPPLIES | 453 | 0.00 | 2,805 | 0.00 | 2,805 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 95 | 0.00 | 598 | 0.00 | 598 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 332 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 1,599 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 25 | 0.00 | 25 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 216 | 0.00 | 2,445 | 0.00 | 2,445 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 485 | 0.00 | 485 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 105 | 0.00 | 105 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 215 | 0.00 | 750 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 125 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 924 | 0.00 | 55 | 0.00 | 55 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 155 | 0.00 | 155 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 3,990 | 0.00 | 24,640 | 0.00 | 24,640 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$103,458 | 2.82 | \$144,582 | 3.20 | \$144,582 | 3.20 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$103,458 | 2.82 | \$144,582 | 3.20 | \$144,582 | 3.20 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SINGL ANIMAL FAC LOAN TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---------------------------|---------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SINGL ANIMAL FAC LOAN PRG | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|-----------------------------|----------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO VALUE-ADDED LOAN PRG TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 13,452 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 13,452 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$13,452 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$13,452 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|-----------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO VALUE-ADDED LOAN PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 14,178 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 14,178 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$14,178 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$14,178 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| LIVESTOCK FEED&CROP LOAN TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|-------------------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| LIVESTOCK FEED&CROP LOAN | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Allows the Missouri Agricultural and Small Business Development Authority to grant tax credits in an amount up to 100% of a contribution from a person, partnership, corporation, trust, limited liability company or other donor. The contribution must be made to the authority to be used for financial or technical assistance to rural agricultural business concepts as approved by the authority. The tax credits are awarded on a competitive basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.430 RSMo

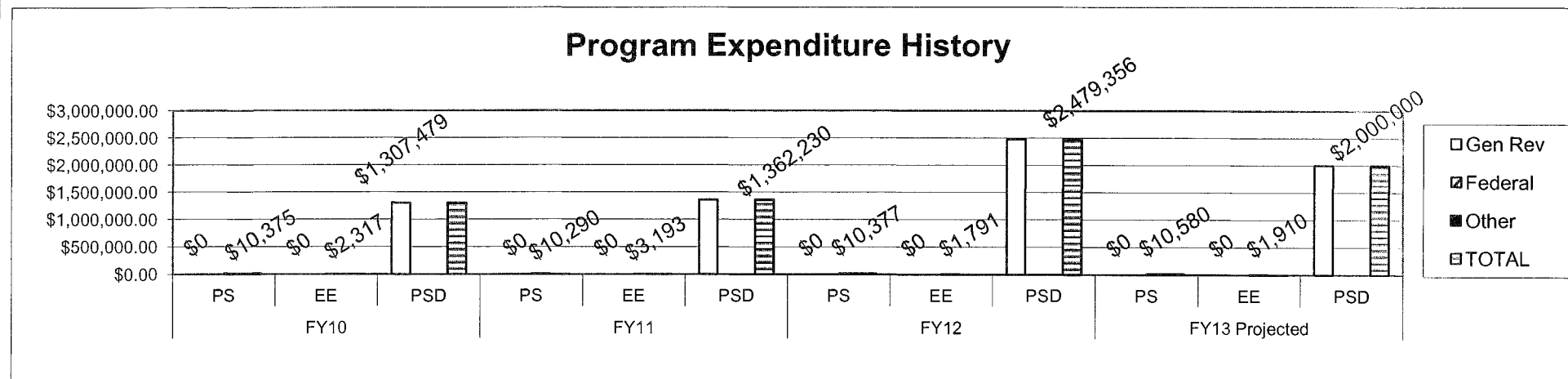
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

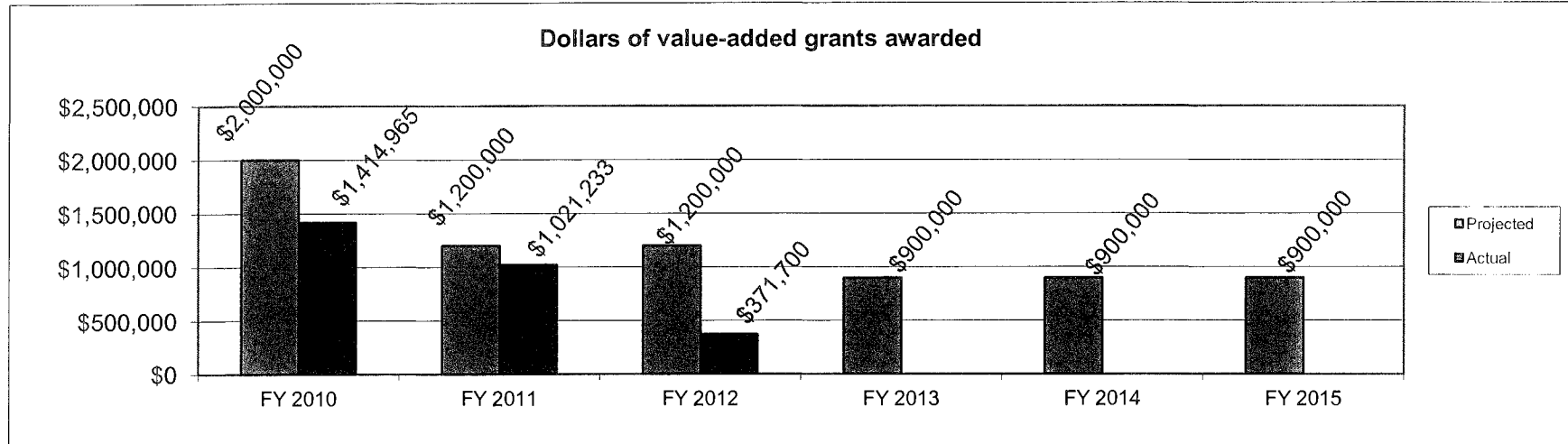
PROGRAM DESCRIPTION

Department: Agriculture

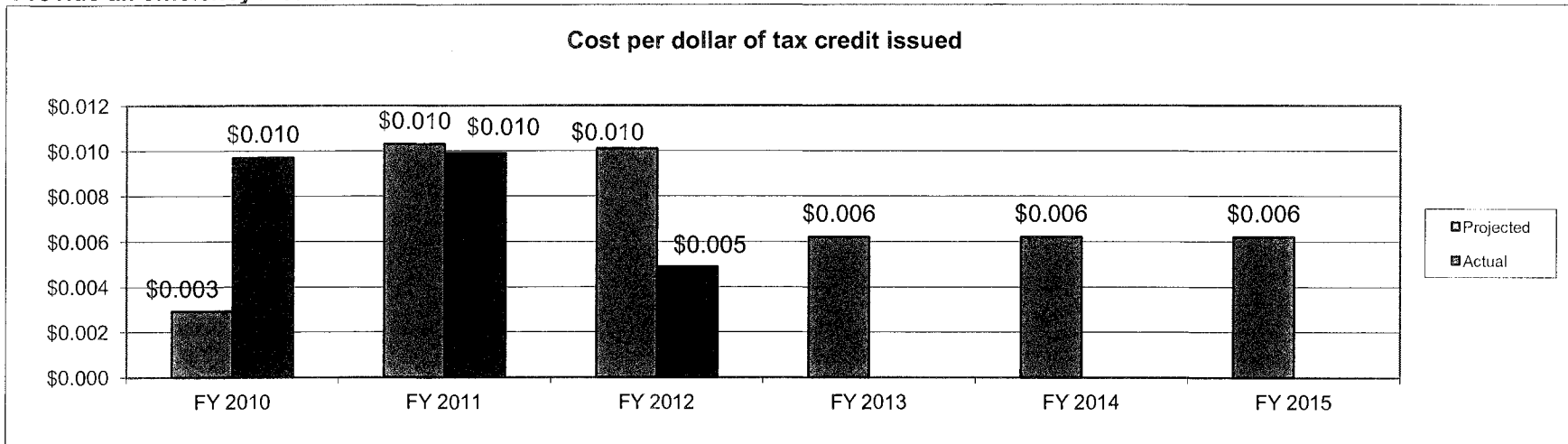
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



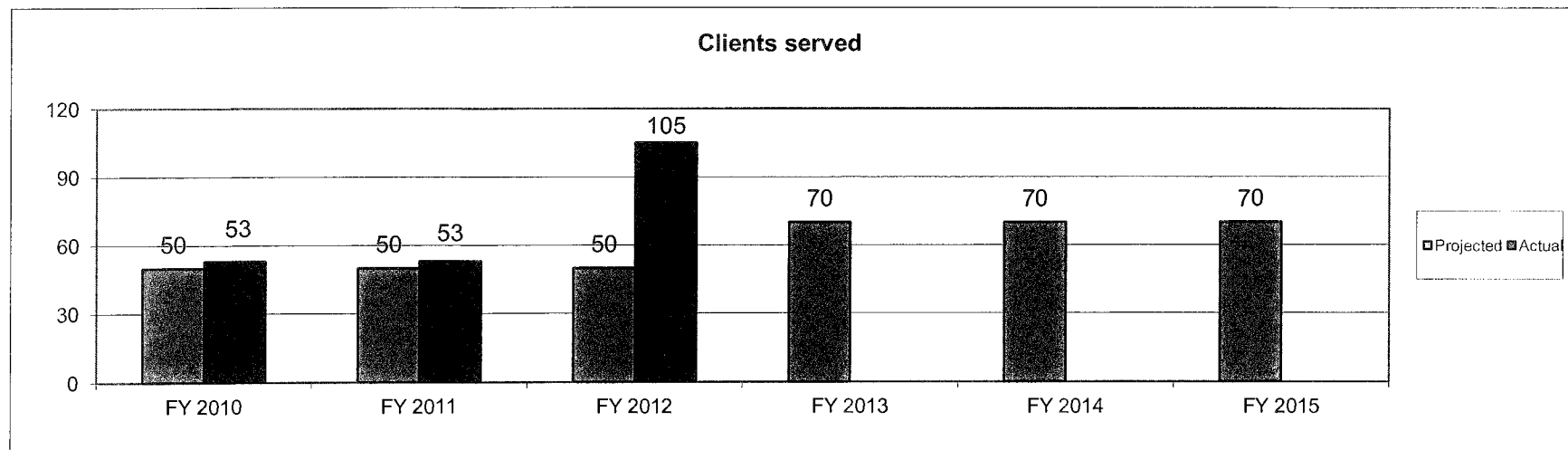
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides financing to independent livestock and poultry producers for waste treatment systems at below conventional interest rates. Loan proceeds may generally be used for financing waste treatment facilities and equipment as identified in the United States Department of Agriculture, Natural Resource Conservation Service's conservation standards contained in the Field Office Technical Guide. Loans may be made for up to 10 years, but cannot exceed the expected useful life of the facility or equipment being financed. Loans cannot be made to borrowers whose poultry or livestock operations exceed 1,000 animal units per site.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Water Quality Act of 1987, 33 U.S.C. Section 1381, and 348.220 RSMo

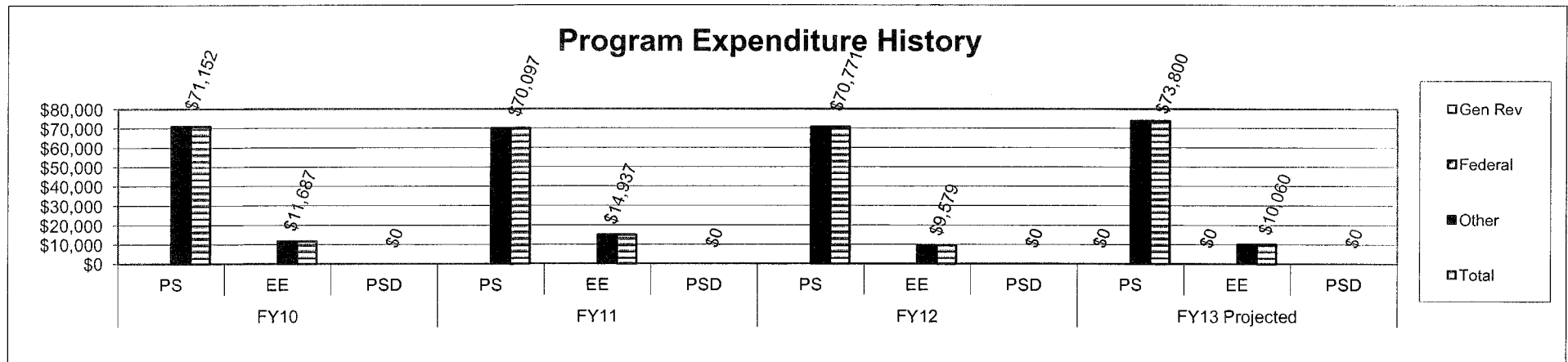
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

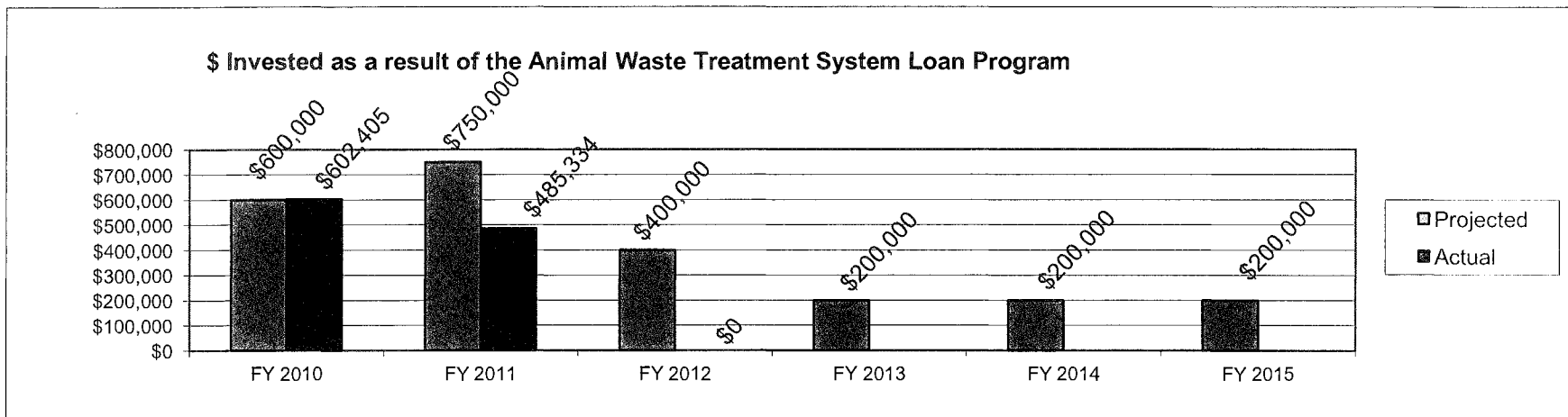
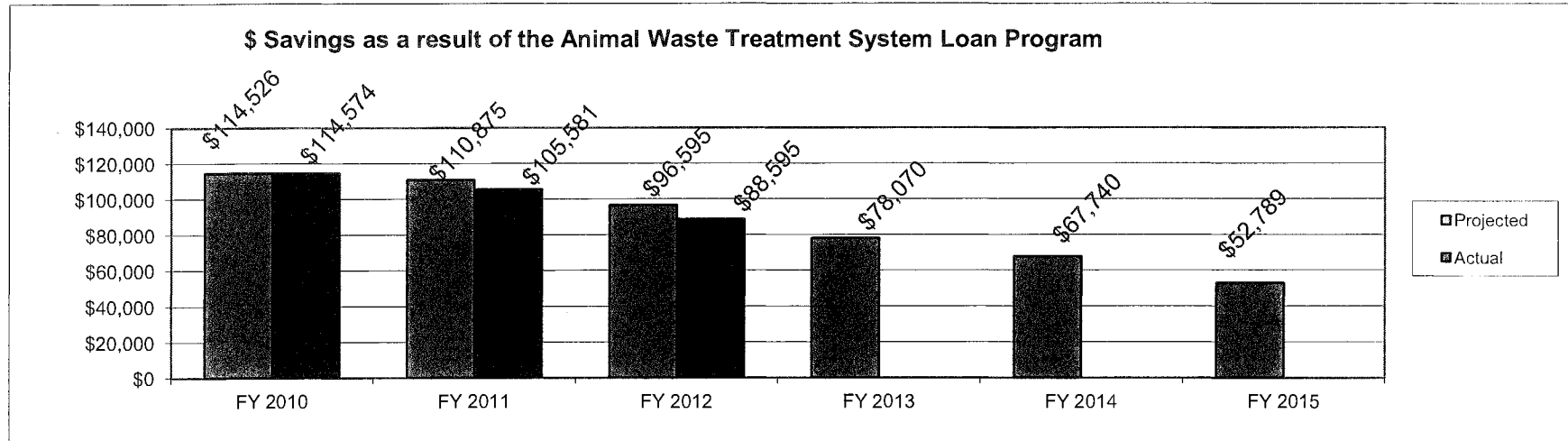
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

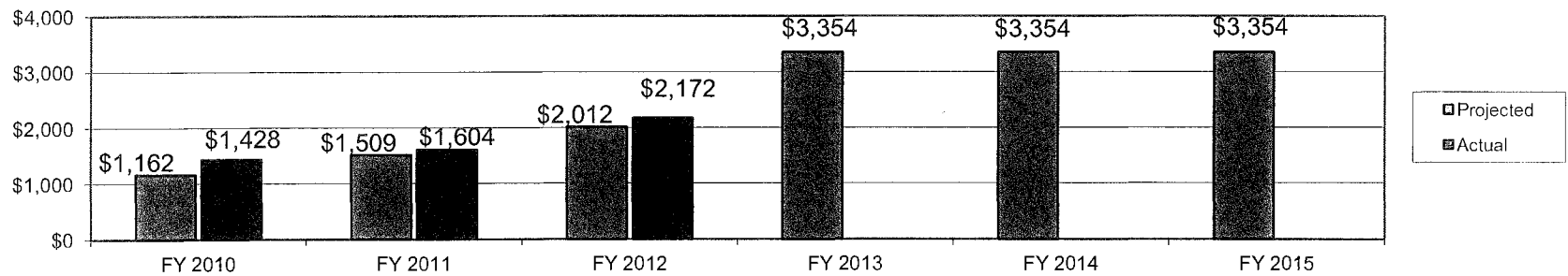
Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

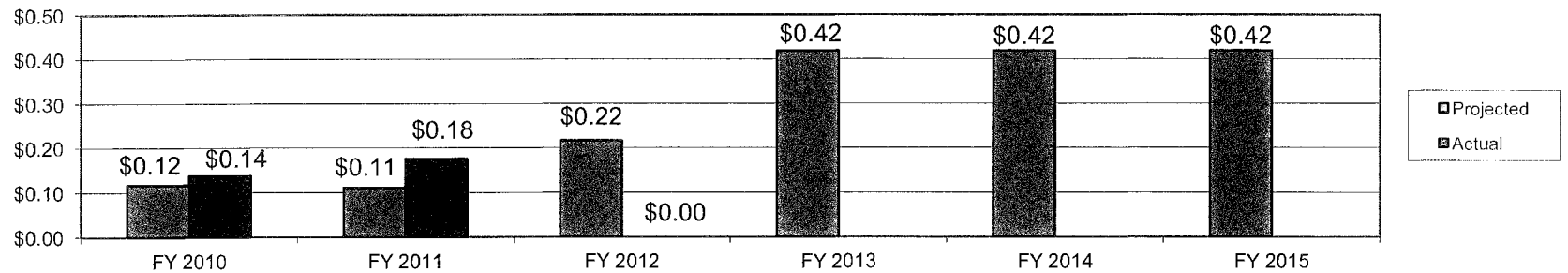
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per loan serviced



Cost per dollar loaned



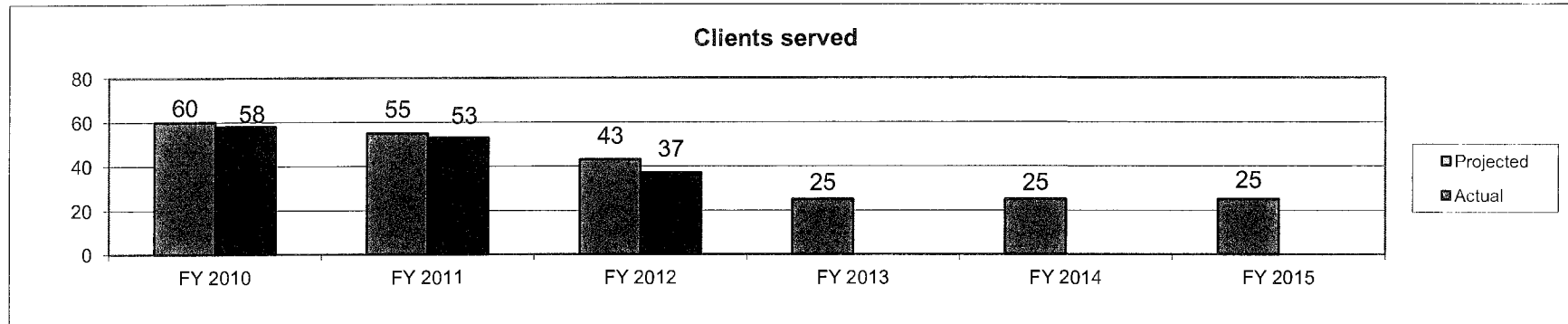
PROGRAM DESCRIPTION

Department: Agriculture

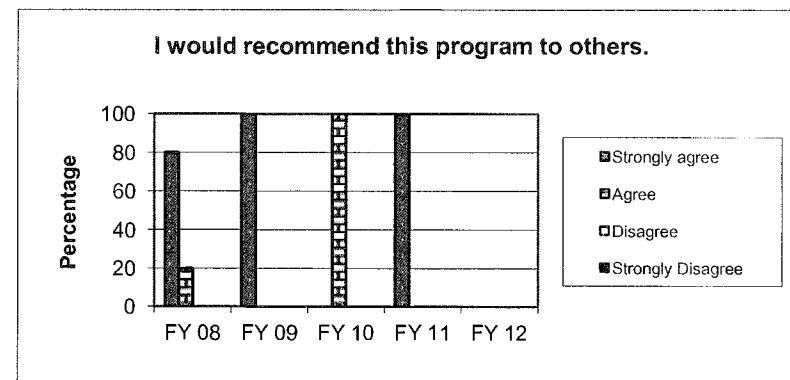
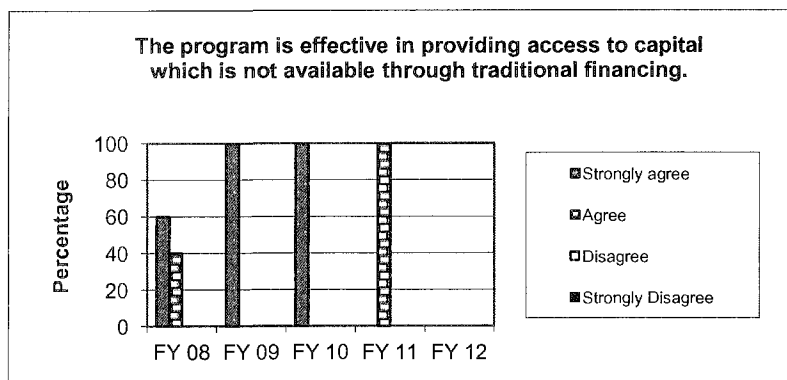
Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides assistance to beginning farmers in Missouri to acquire agricultural property at reduced interest rates. The program enables lenders to receive federally tax-exempt income on loans made to beginning farmers. The tax savings are passed on to beginning farmers in the form of lower interest rates. A qualified borrower can borrow up to \$477,000 to purchase agricultural land, farm buildings, farm equipment and breeding livestock.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.070 RSMo, 348.080 RSMo, Internal Revenue Service - Section 108

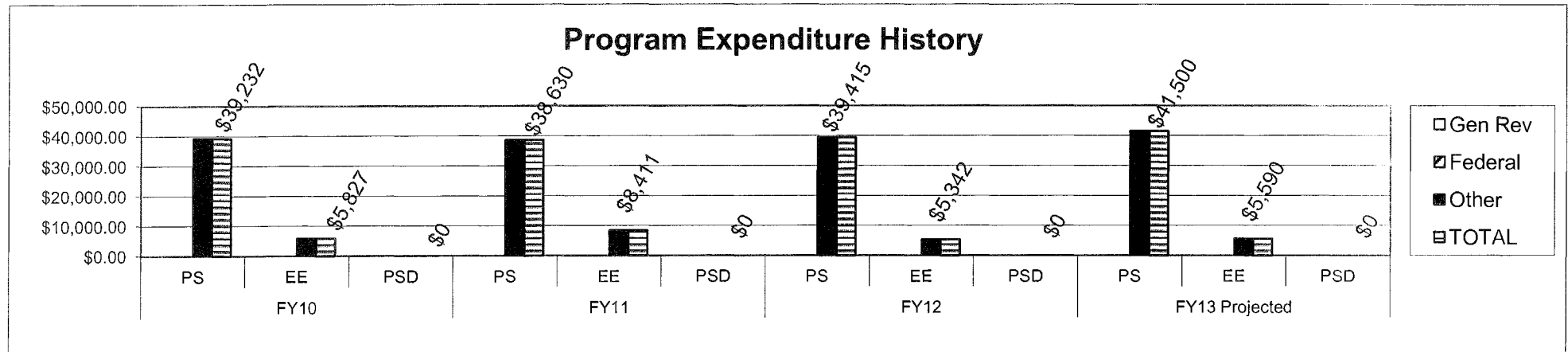
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

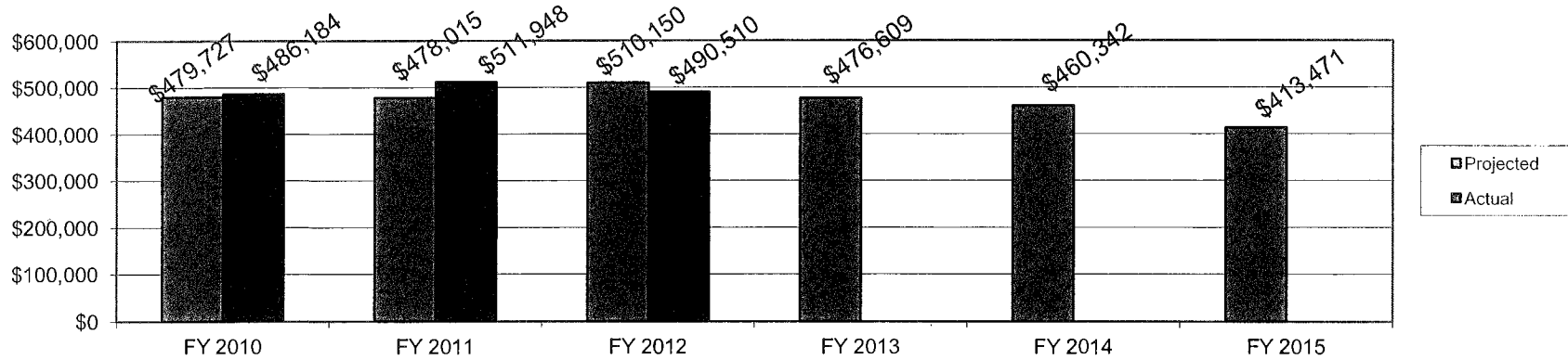
Department: Agriculture

Program Name: Beginning Farmer Loan Program

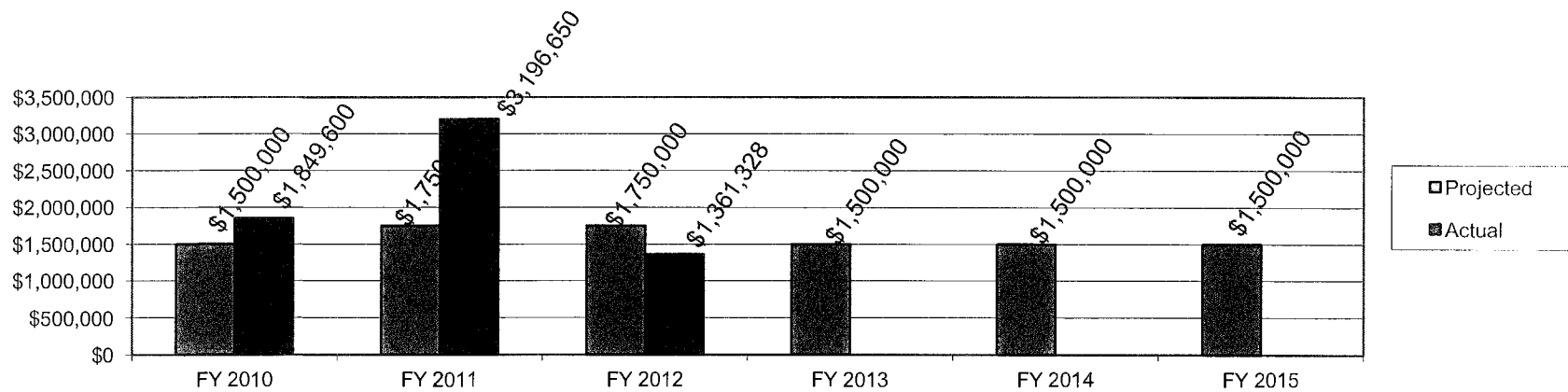
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

\$ Savings as a result of the Beginning Farmer Loan Program



\$ Investment as a result of the Beginning Farmer Loan Program



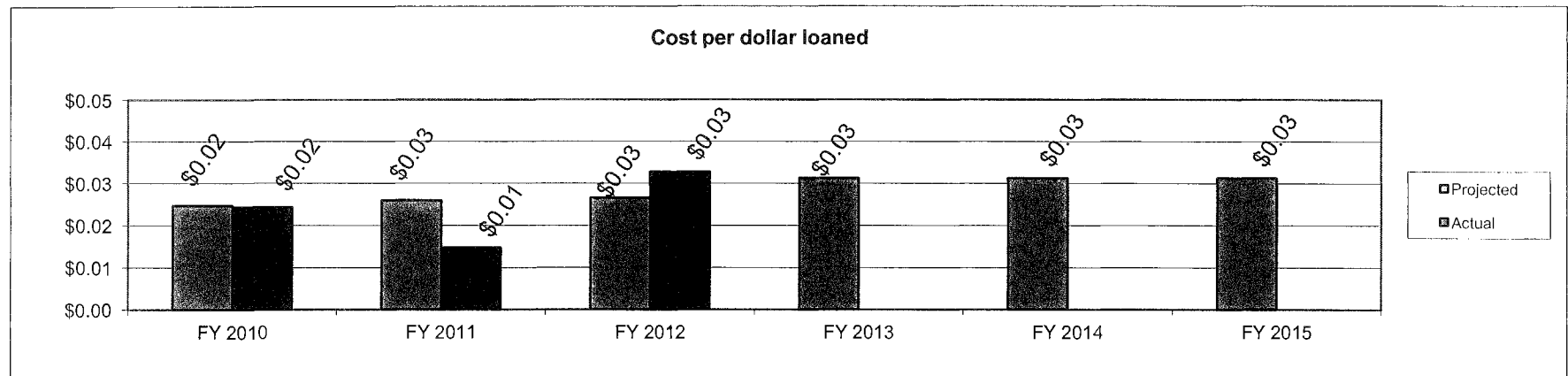
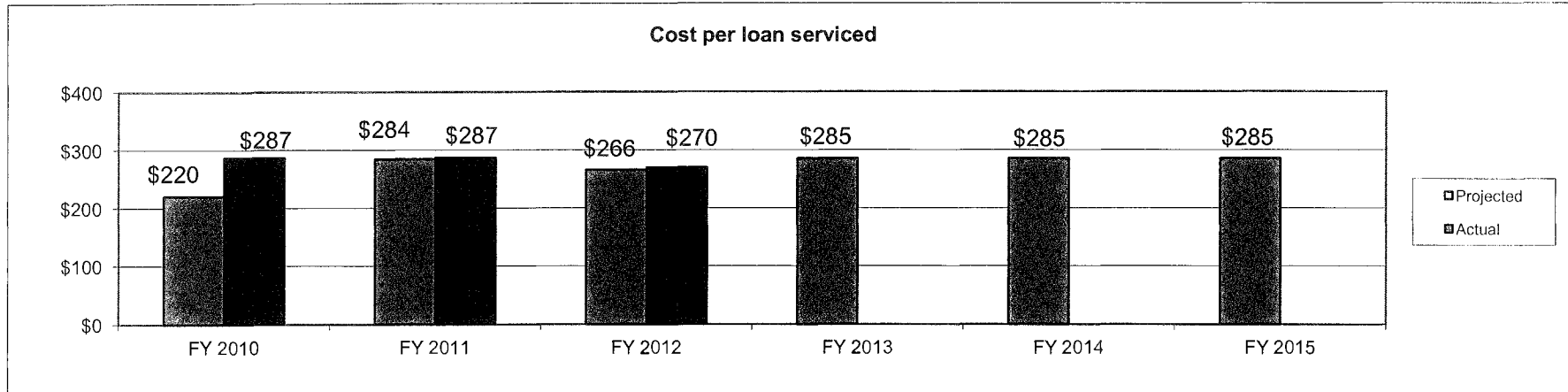
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.



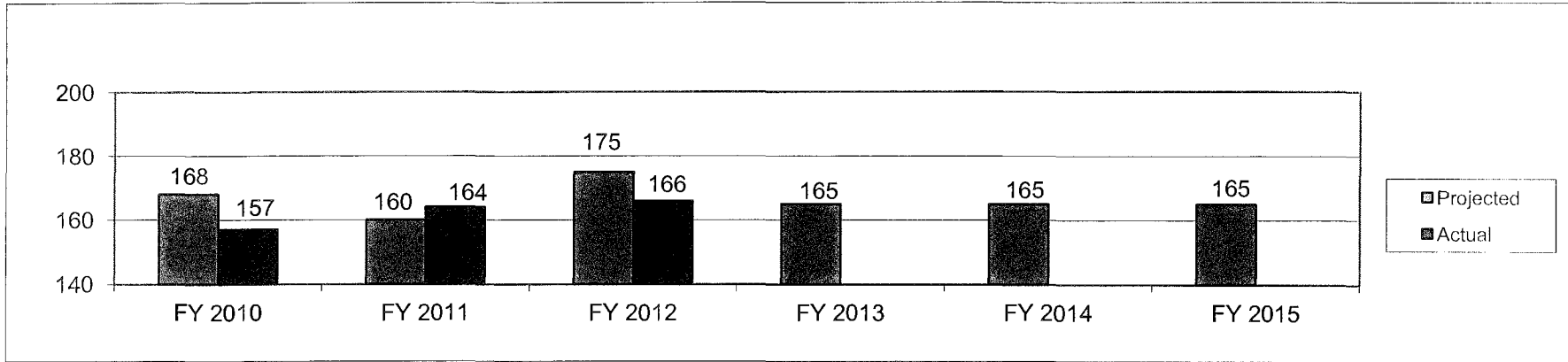
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

n/a

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Business Planning Grant

Program is found in the following core budget(s): MASBDA

1. What does this program do?

A single dairy cow has an economic impact of more than \$13,000 for the state of Missouri. The goal of the Dairy Business Planning Grant (DBPG) is to improve profitability, increase production, encourage and facilitate startup, modernization, and expansion of Missouri dairy farms. This program provides Missouri dairies an opportunity to expand by providing business planning grants to aid them in determining the feasibility of the planned expansion. The grants provide up to 90% of the cost of the business plan, and the maximum grant is \$5,000.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.235 RSMo

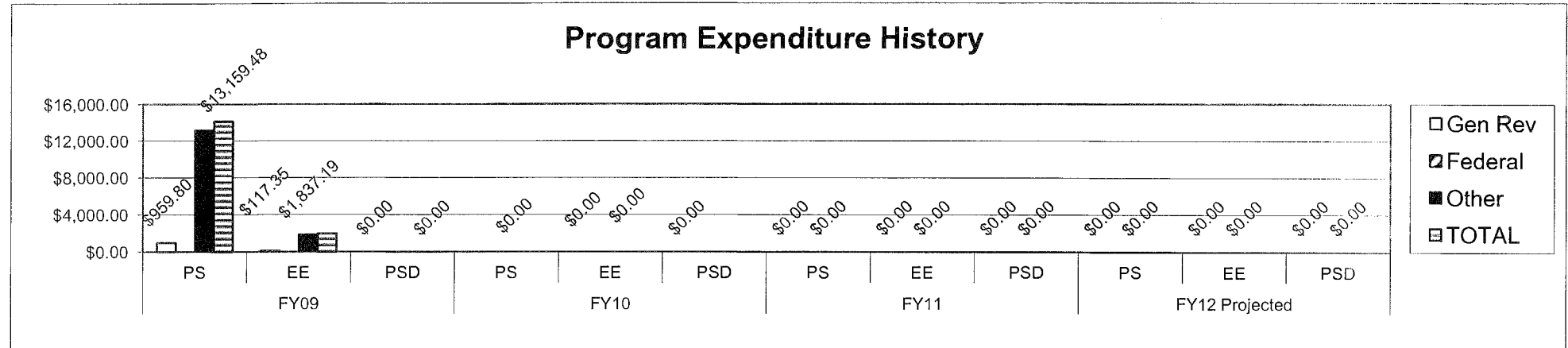
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

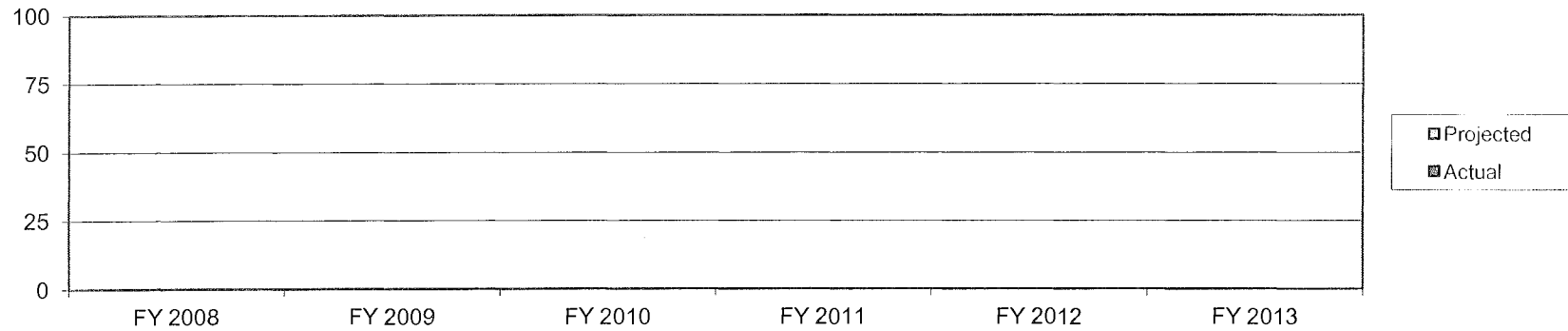
Department: Agriculture

Program Name: Dairy Business Planning Grant

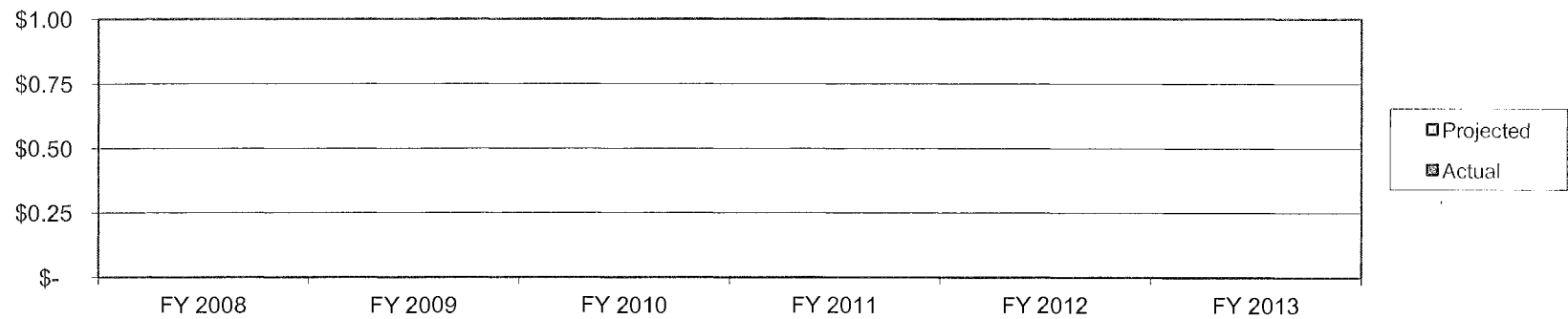
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

Percentage of grants awarded that result in dairy expansion in Missouri



Dollars invested in dairy industry growth resulting from grant feasibility studies



PROGRAM DESCRIPTION

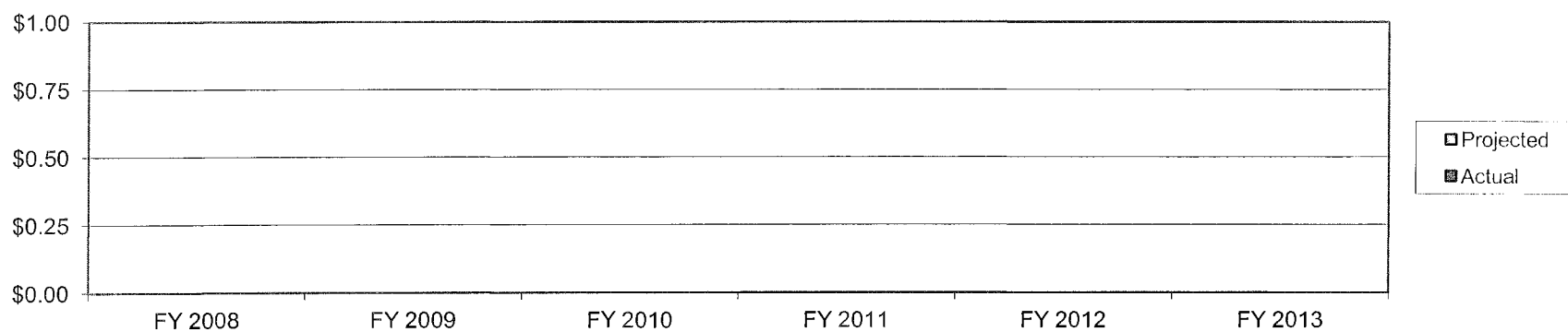
Department: Agriculture

Program Name: Dairy Business Planning Grant

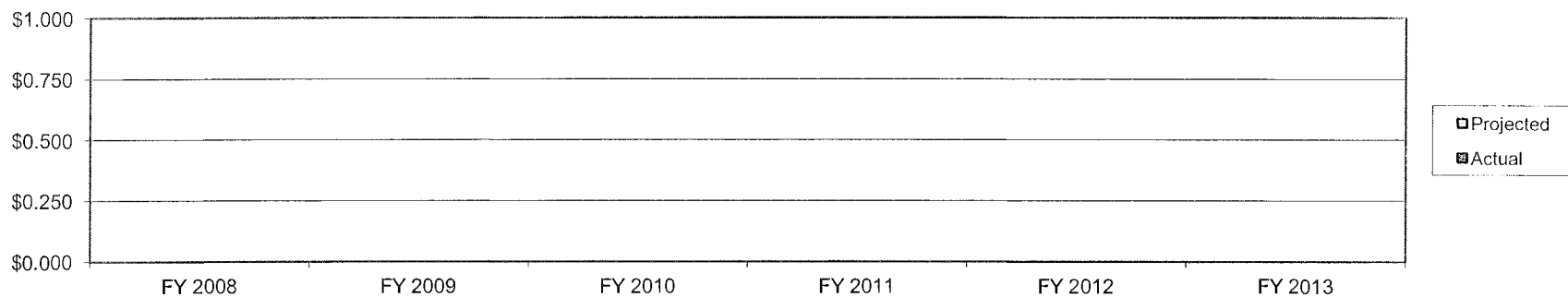
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Dollars invested in dairy expansion per dollar grant awarded



Cost per dollar invested



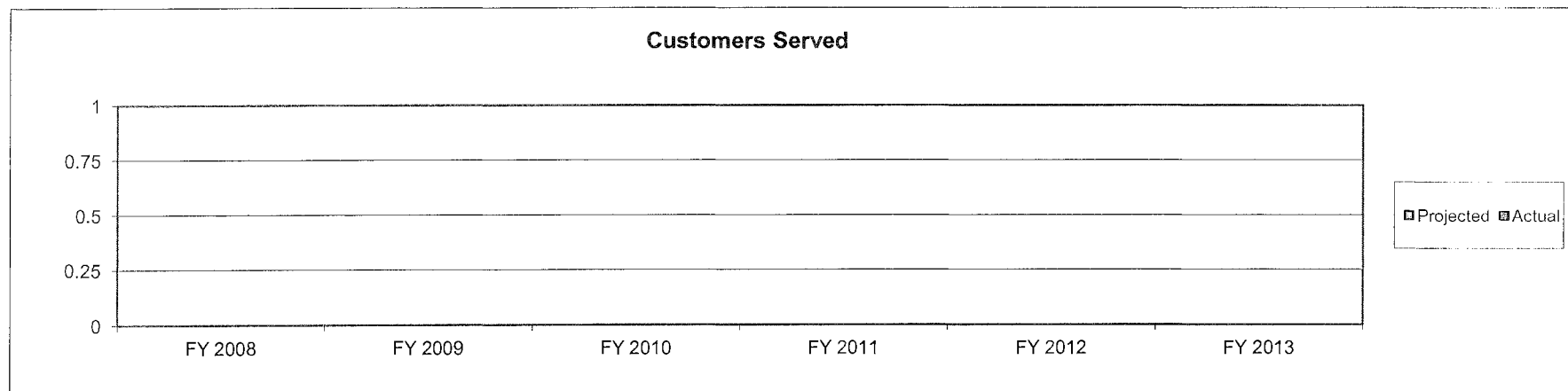
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Business Planning Grant

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Cow Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

A single dairy cow has an economic impact of more than \$13,000 for the state of Missouri. The goal of the Dairy Cow Loan Program is to facilitate the expansion of Missouri dairy operations by paying the first year's interest on any Missouri linked deposit loan made for the purchase of dairy cows or other replacement dairy females.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.230 RSMo

3. Are there federal matching requirements? If yes, please explain.

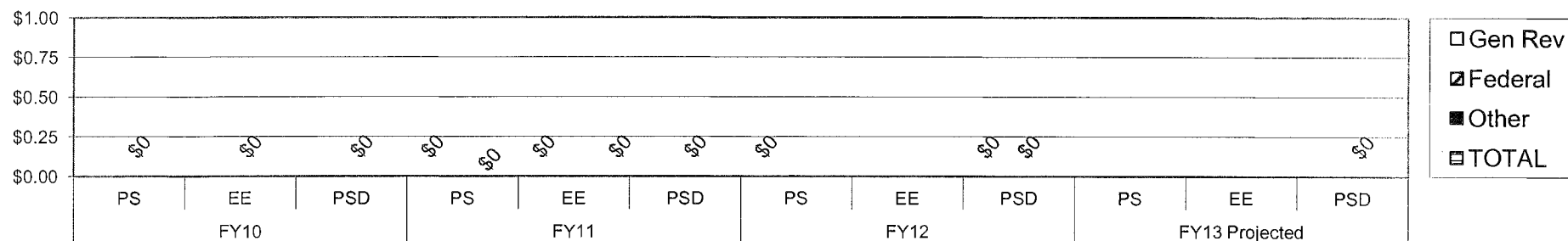
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

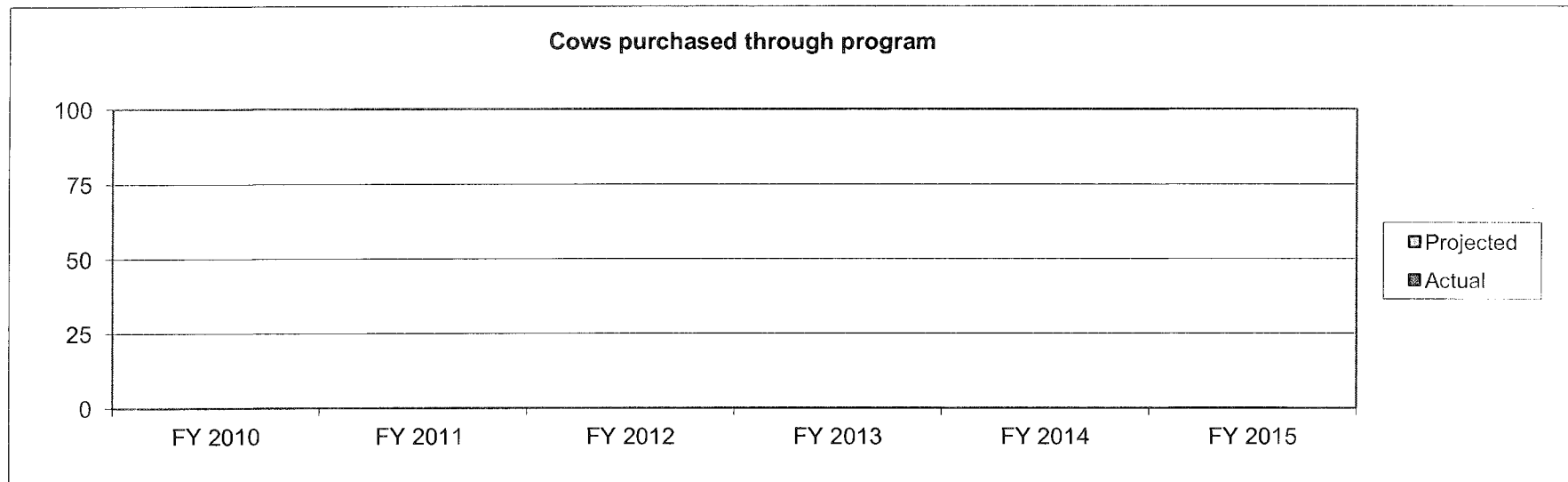
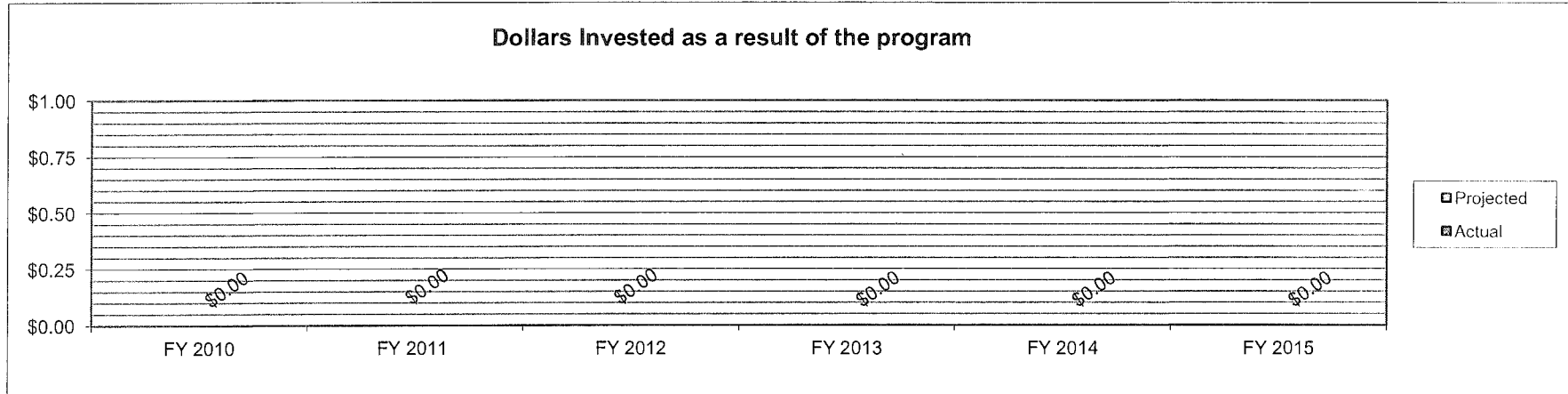
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Cow Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



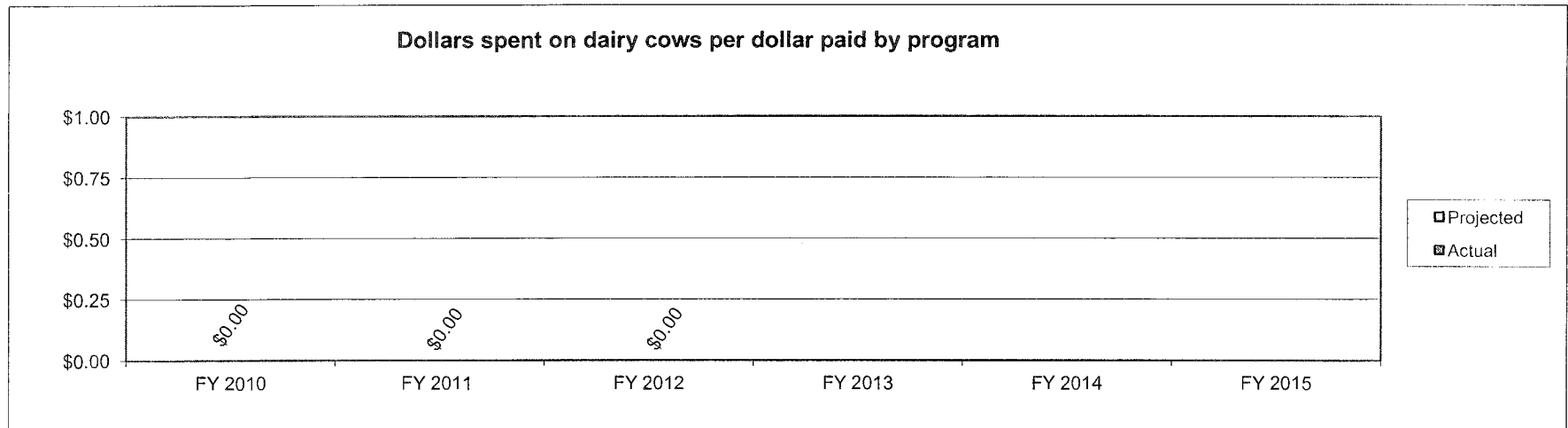
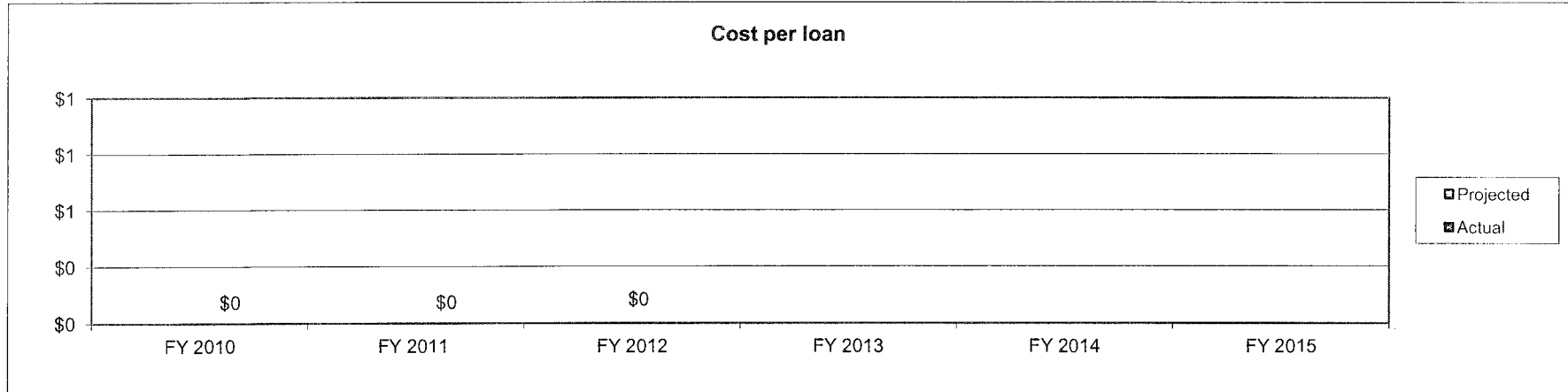
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Cow Loan Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.



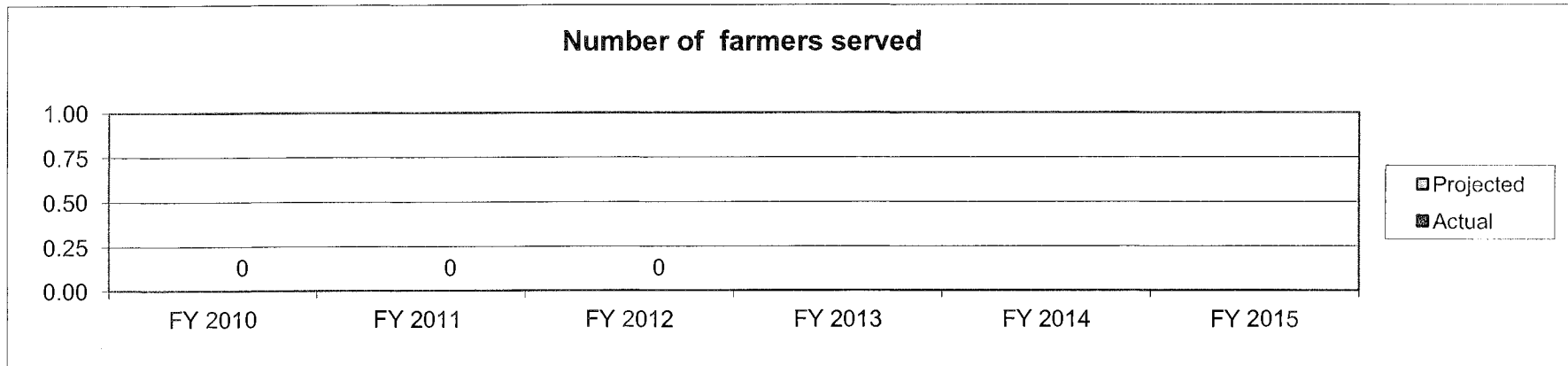
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Cow Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: **Agriculture**

Program Name: **Eligible Facility Borrower**

Program is found in the following core budget(s): **MASBDA**

1. What does this program do?

In order to promote Missouri's economic growth and development, below-market rate deposits of state funds are placed in Missouri financial institutions, allowing eligible borrowers to obtain low interest loans from that institution. The Missouri State Treasurer's Office administers the BIG MISSOURI Linked Deposit Program, one of the nation's most utilized low interest loan programs. Missouri Agricultural and Small Business Development Authority (MASBDA), will analyze, make recommendation and issue a certificate of approval to the Treasurer's Office.

NOTE: This program became effective 5/13/2005.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

30.750 RSMo

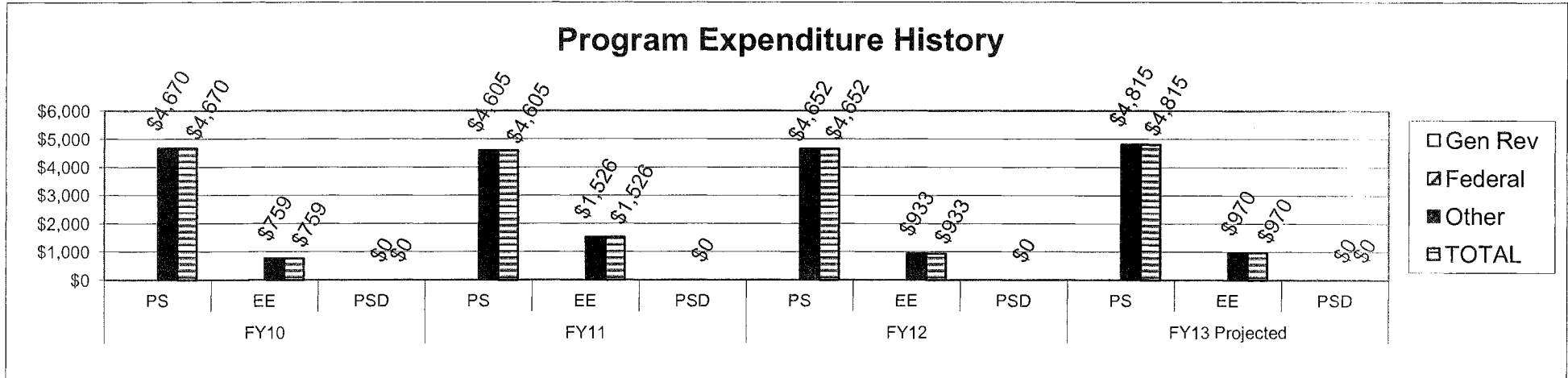
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

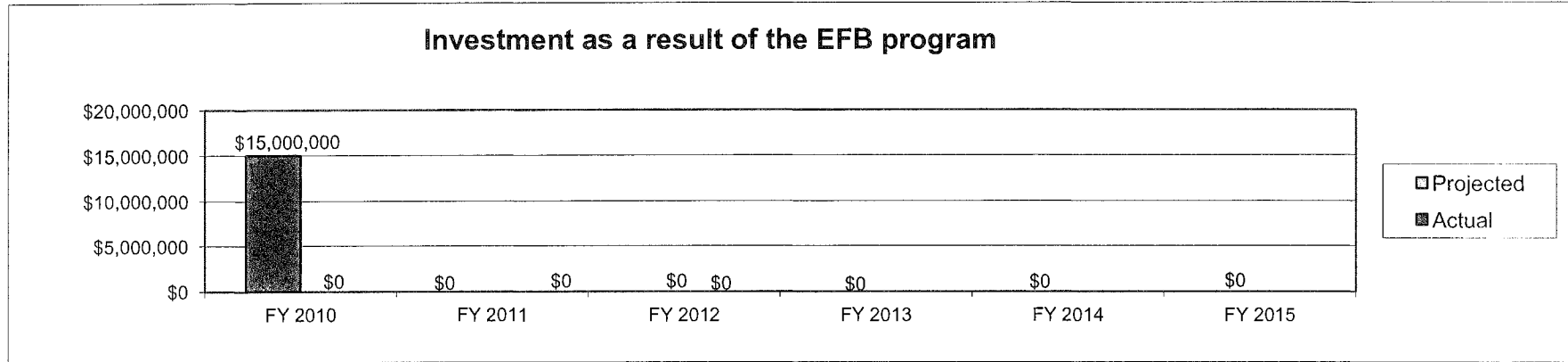
PROGRAM DESCRIPTION

Department: Agriculture

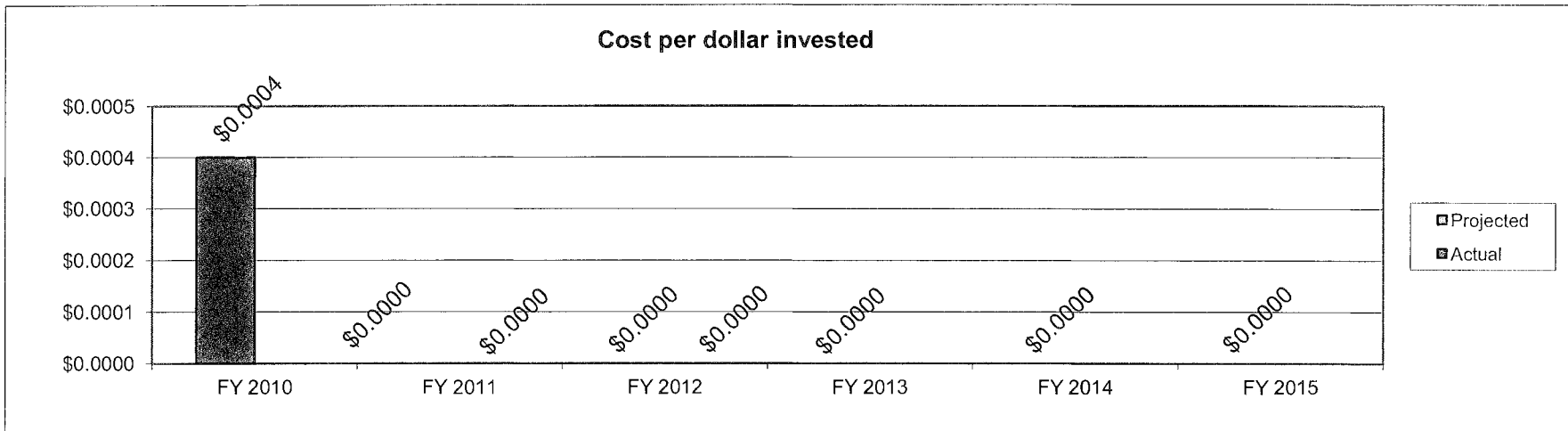
Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



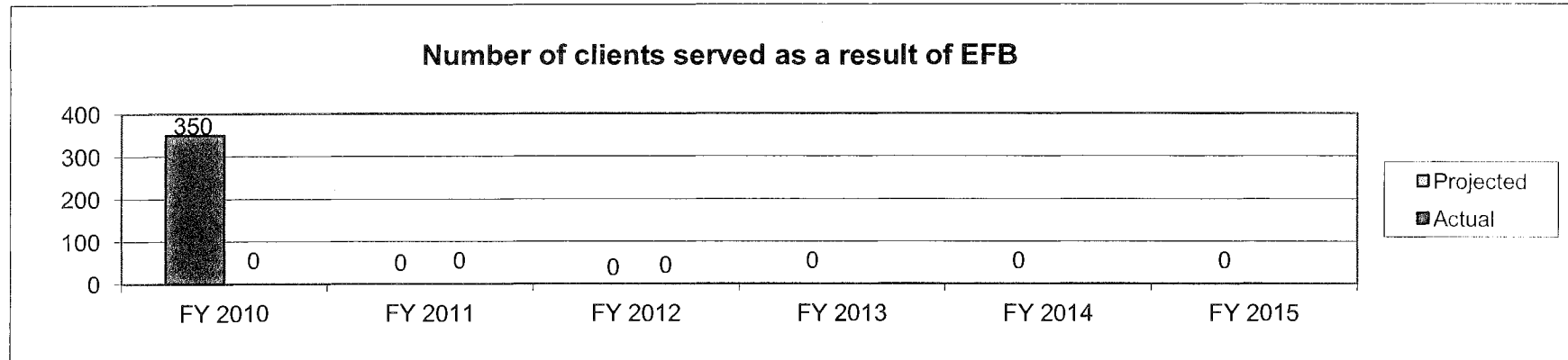
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to Missouri lenders who make breeding livestock loans to "small farmers". "Small farmer" is defined as a Missouri farmer who has less than \$250,000 in gross agricultural product sales per year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.500 RSMo. Effective August 28, 2006.

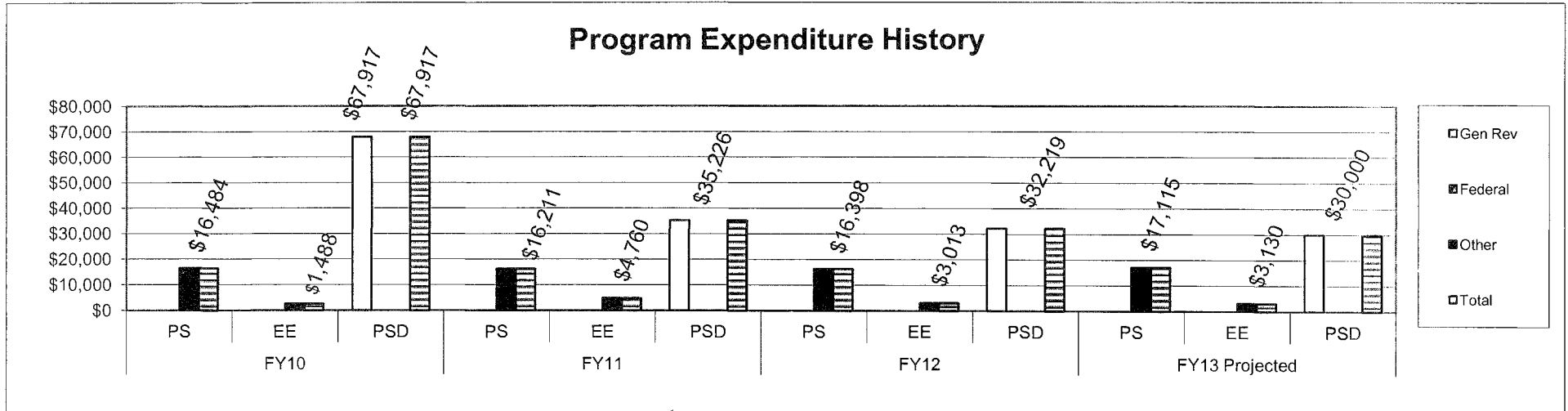
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

PROGRAM DESCRIPTION

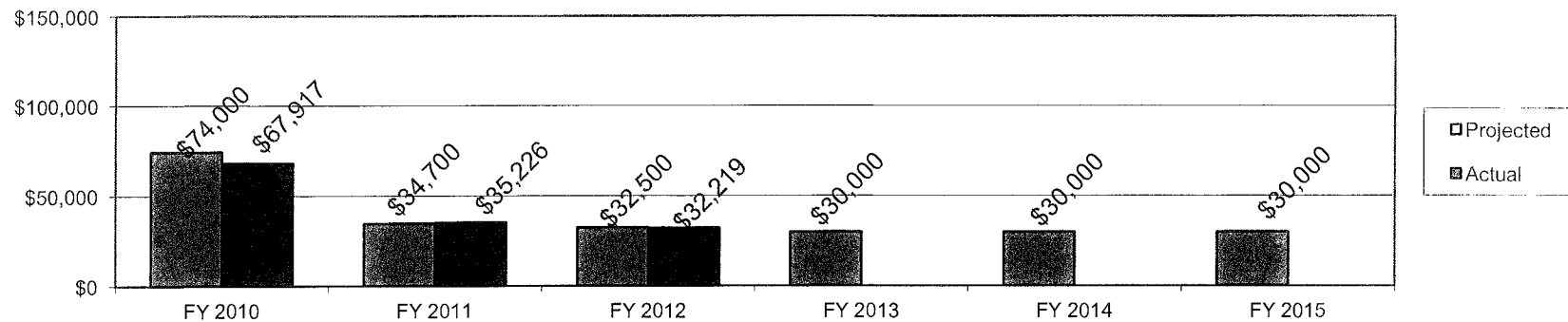
Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

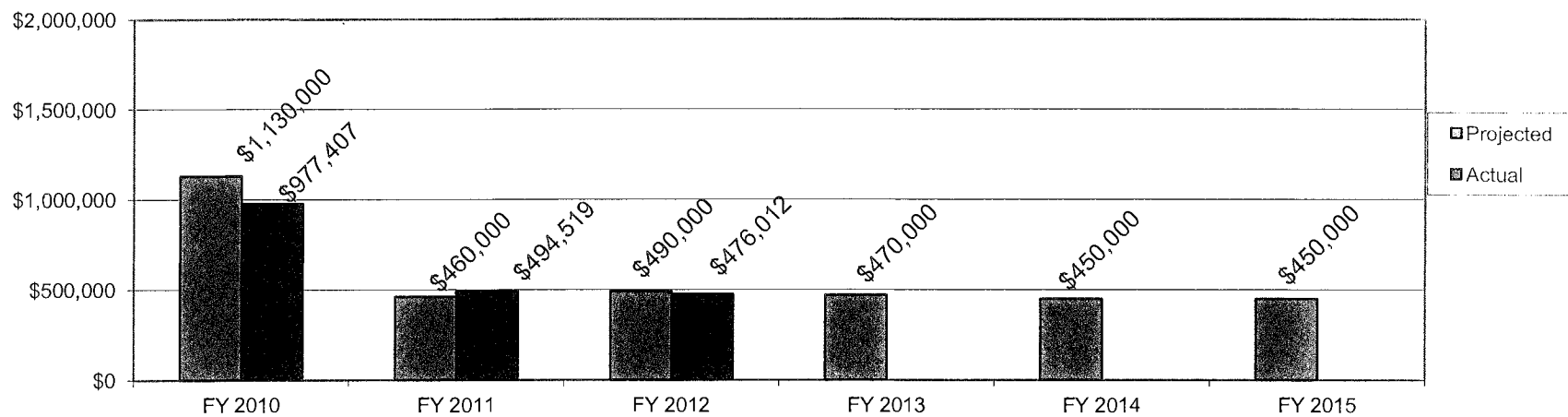
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

\$ Savings as a result of the Family Farm Breeding Livestock Loan Program



\$ Invested as a result of the Family Farm Breeding Livestock Loan Program



PROGRAM DESCRIPTION

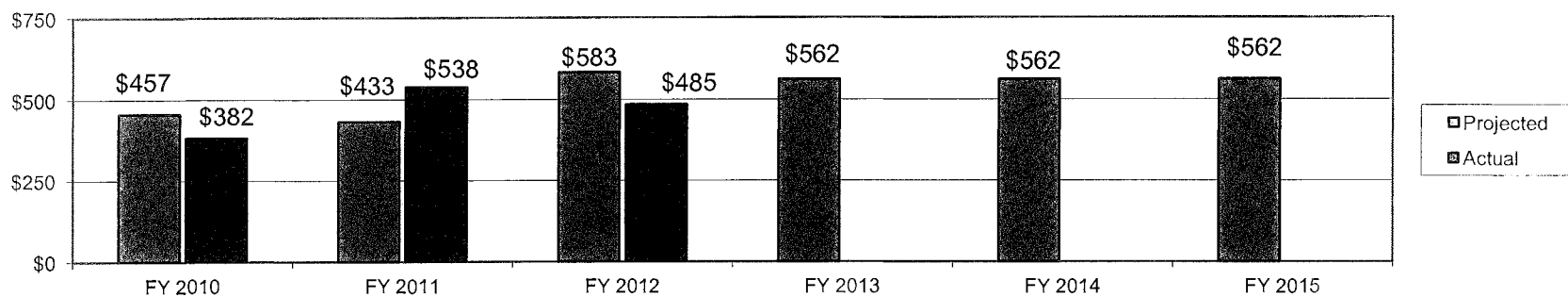
Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

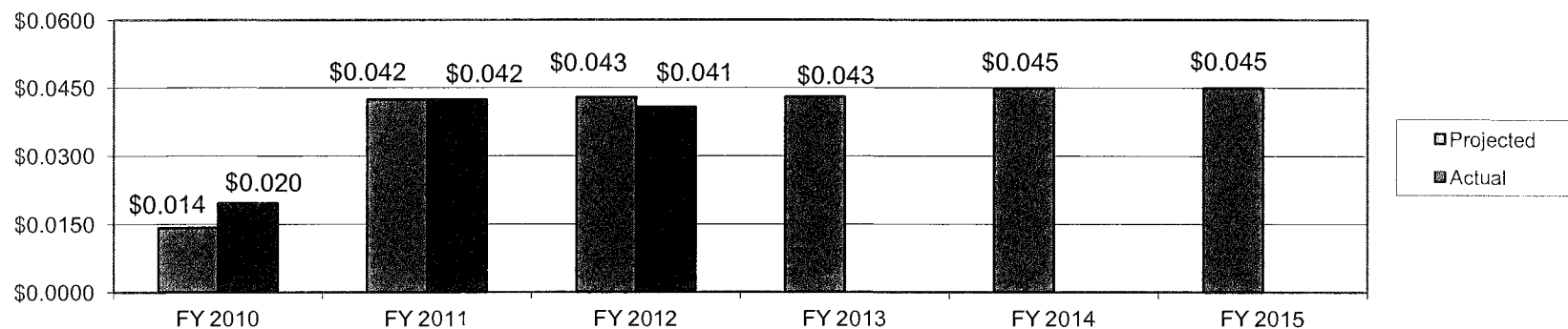
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per tax credit serviced



Cost per dollar tax credit



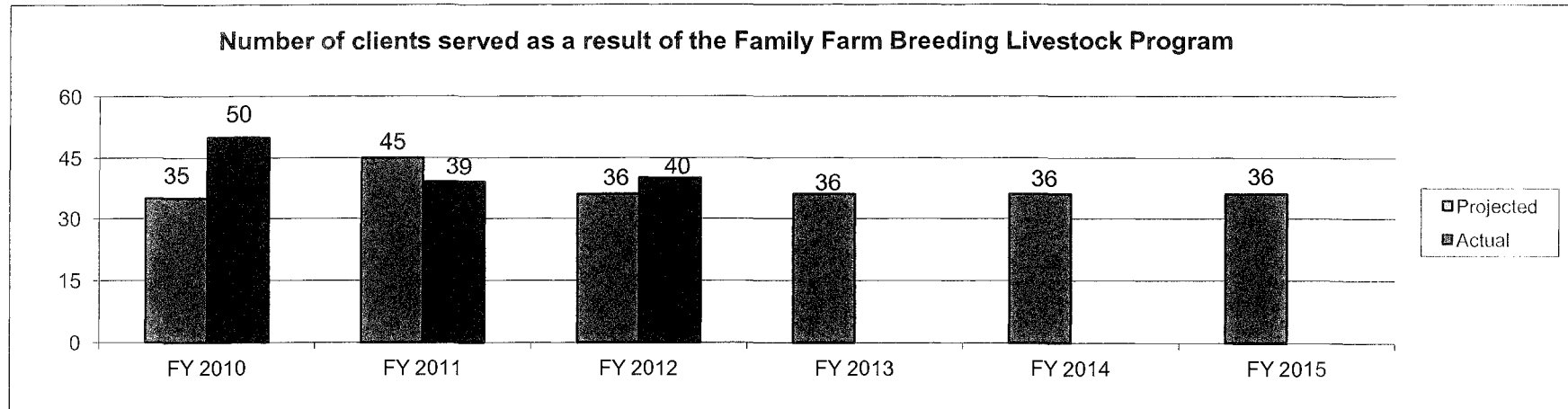
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The rising cost of livestock feed and livestock feed crop inputs such as fuel, fertilizer and seed, along with other increasing operating costs and disastrous flooding in many areas of the state, are putting more and more pressure on independent family farmers. The increased risk from these rising costs is making it more difficult for farmers to finance their operating costs. This program provides a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops on competitive terms. Appropriations will only be needed in the event of a default, thus \$1E.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.515 RSMo

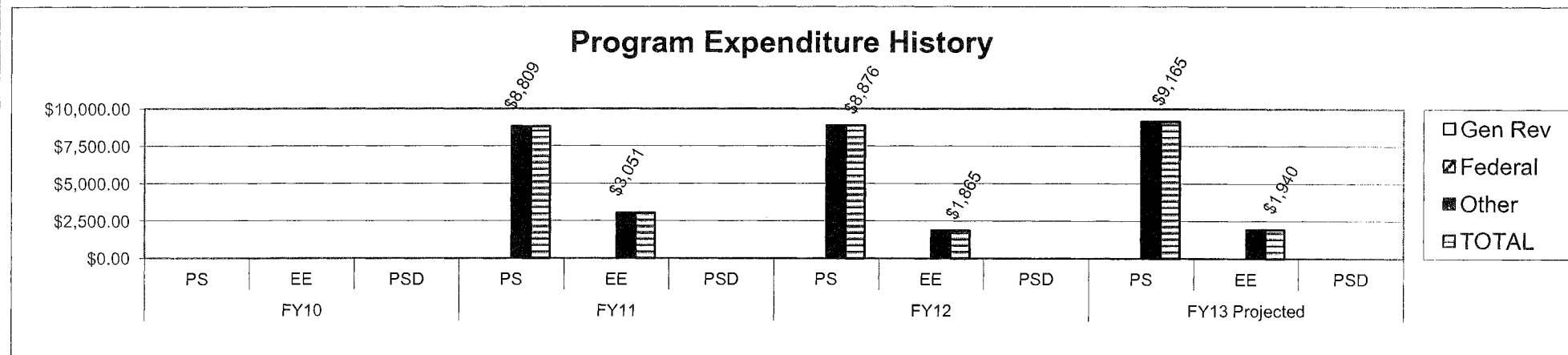
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

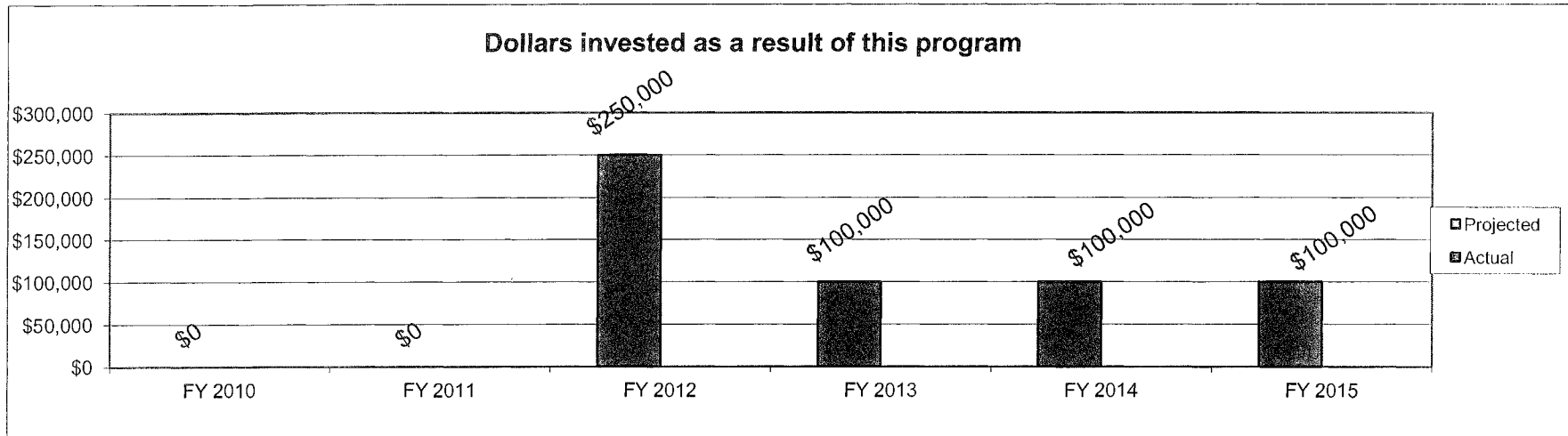
PROGRAM DESCRIPTION

Department: Agriculture

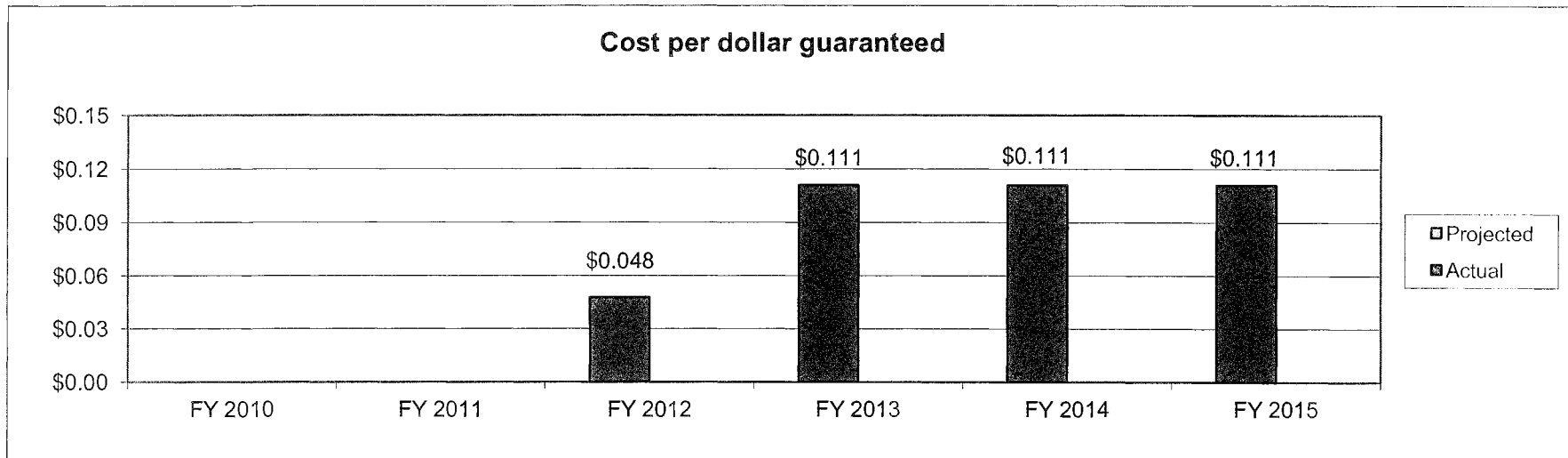
Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

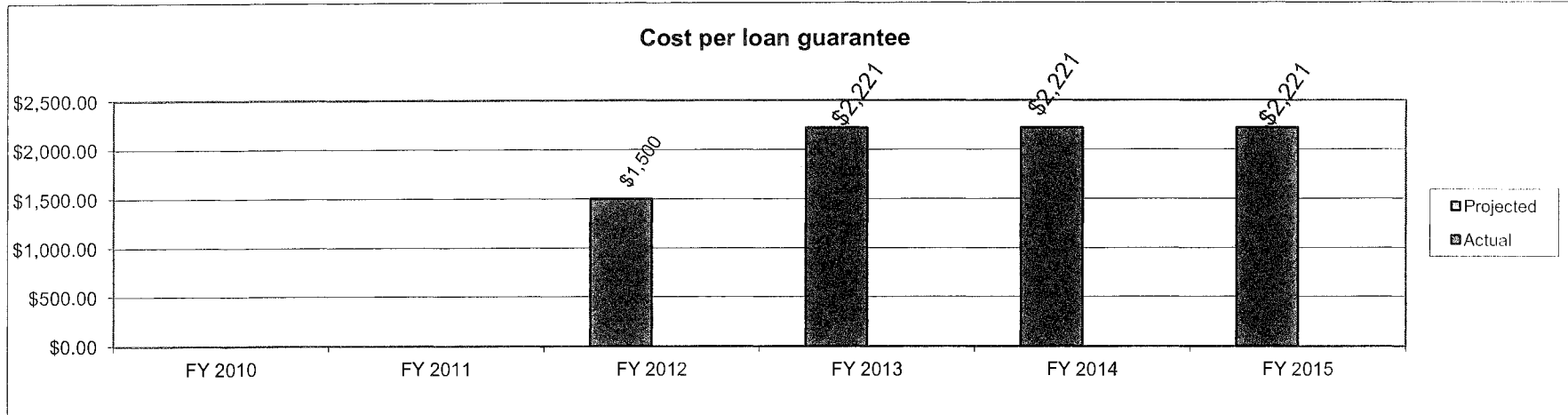


PROGRAM DESCRIPTION

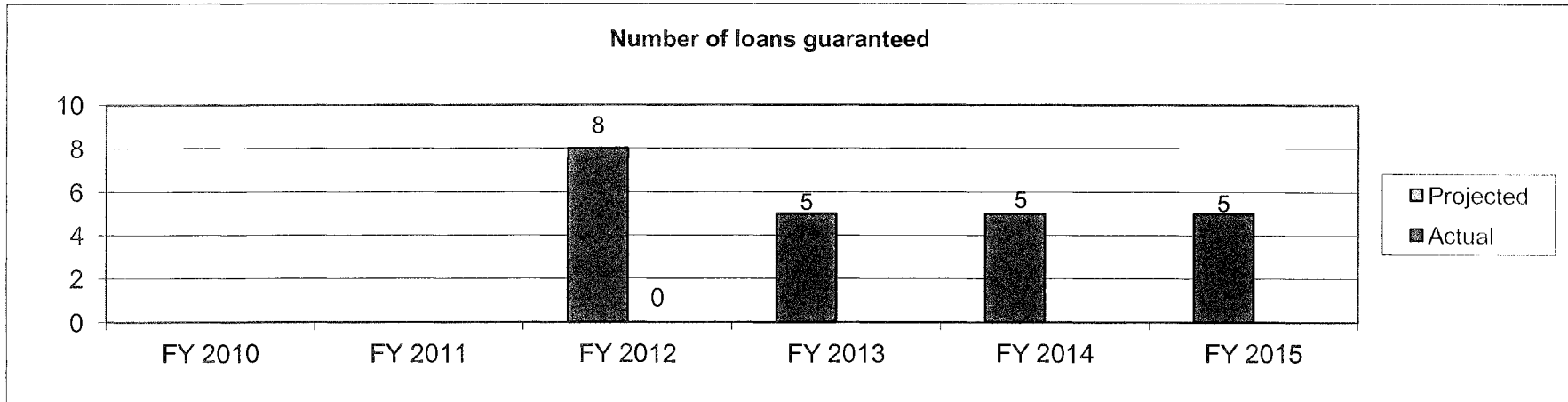
Department: Agriculture

Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The Supplemental Rural Development Financing Program provides that municipalities with qualifying development projects may deposit "other net new revenues" in the State Supplemental Rural Development Fund to cover eligible project costs. Eligible Project Costs include, but are not limited to the following: Costs of studies, appraisals, surveys, plans and specifications; Professional service costs, such as architectural, engineering, legal, marketing, financial or planning services; Land acquisition, demolition costs and site preparation; Costs of rehabilitating and repairing existing public buildings; Costs of constructing public works or improvements; Financing costs, such as costs of issuance, capitalized interest, underwriting expenses and reserve funds; A taxing district's capital costs resulting from the development project, to the extent the municipality by written agreement accepts and approves such costs; and State government costs related to evaluation and administration of the Development Project.

NOTE: No activity in this program and no activity is expected.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

99.915 - 99.1060 RSMo

3. Are there federal matching requirements? If yes, please explain.

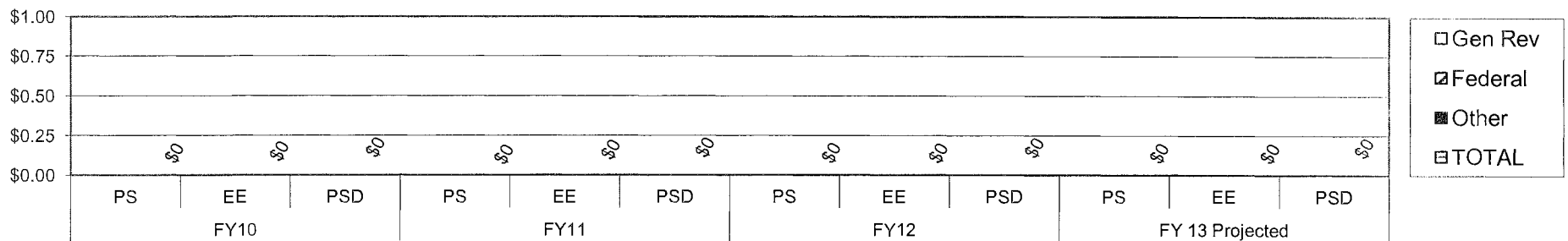
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Agriculture

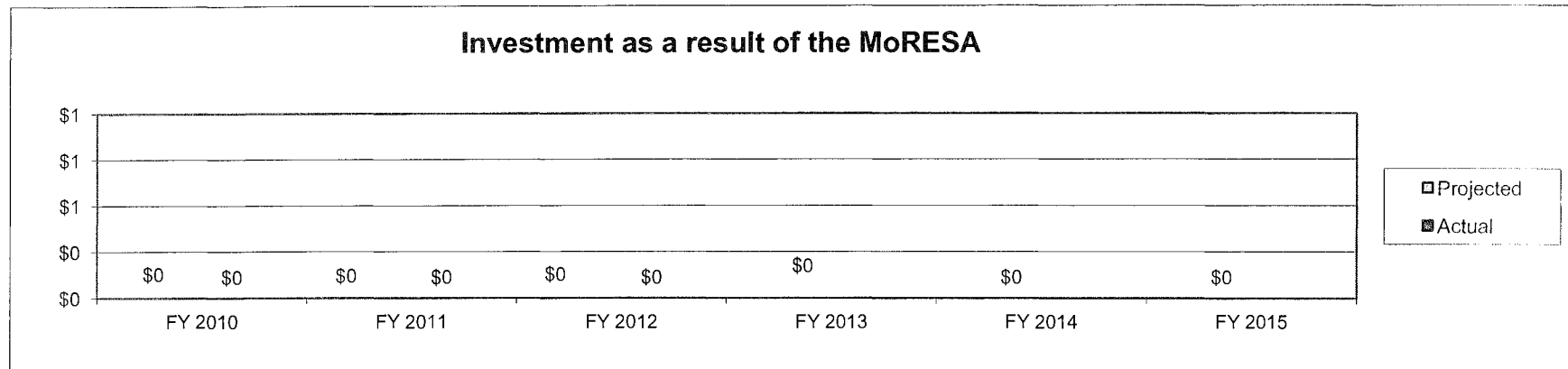
Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

Program is found in the following core budget(s): MASBDA

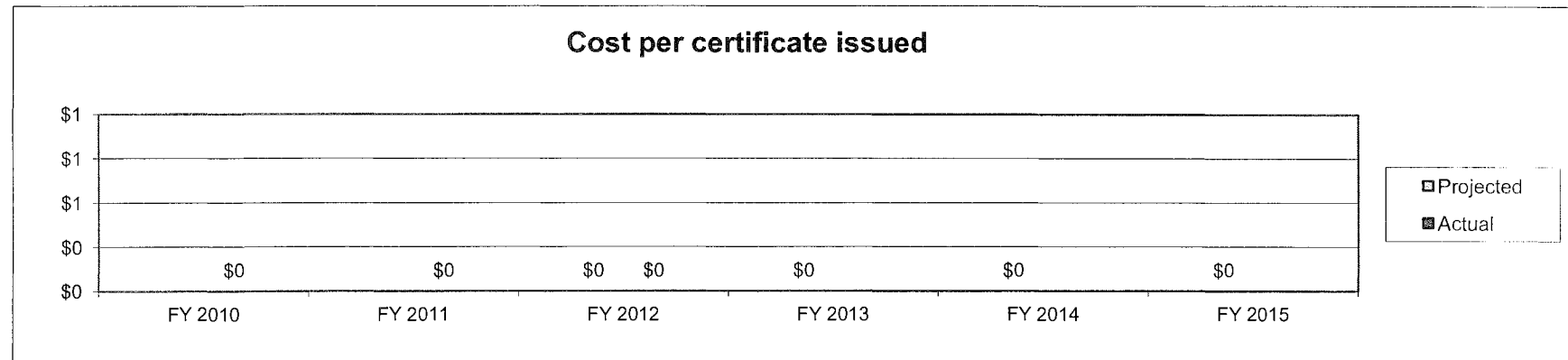
6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



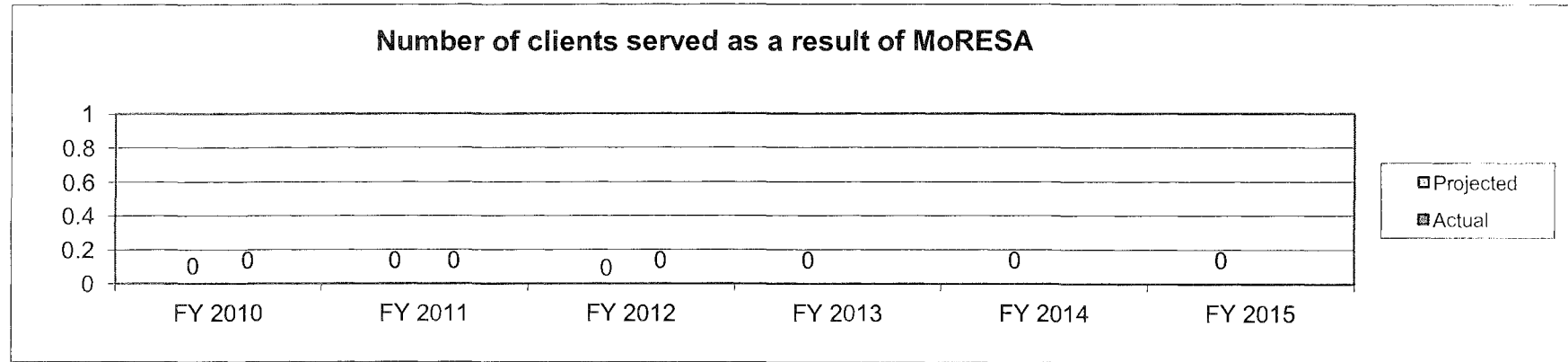
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides grants for projects that add value to Missouri agricultural products and aid the economy of a rural community. Grant applications will be considered for value-added agricultural business concepts that lead to and result in the development, processing and marketing of new or expanded uses or technologies for agricultural products, as well as foster agricultural economic development in Missouri's rural communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.407 RSMo

3. Are there federal matching requirements? If yes, please explain.

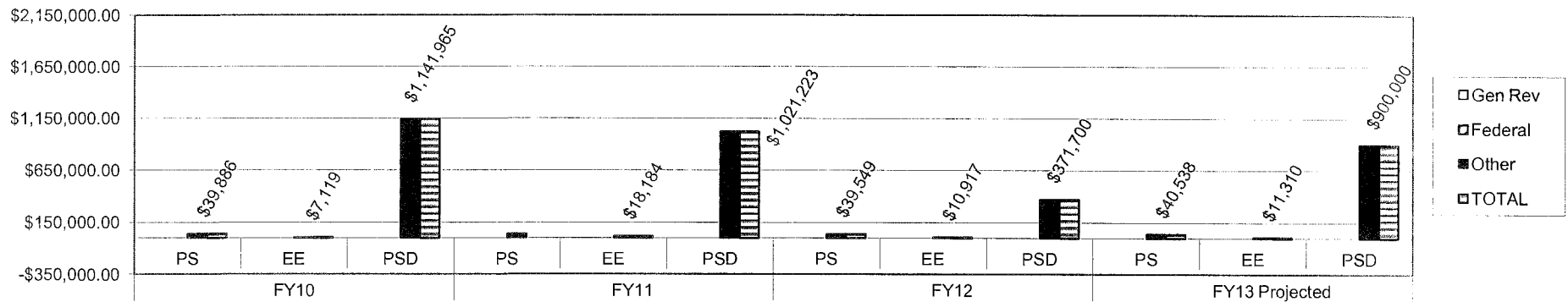
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

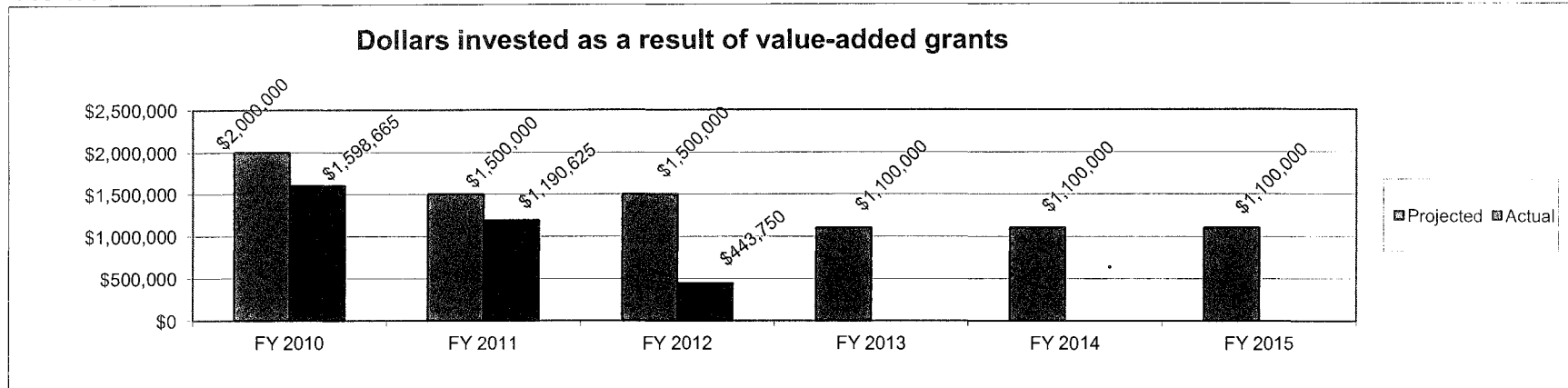
Department: Agriculture

Program Name: Missouri Value-Added Grant Program

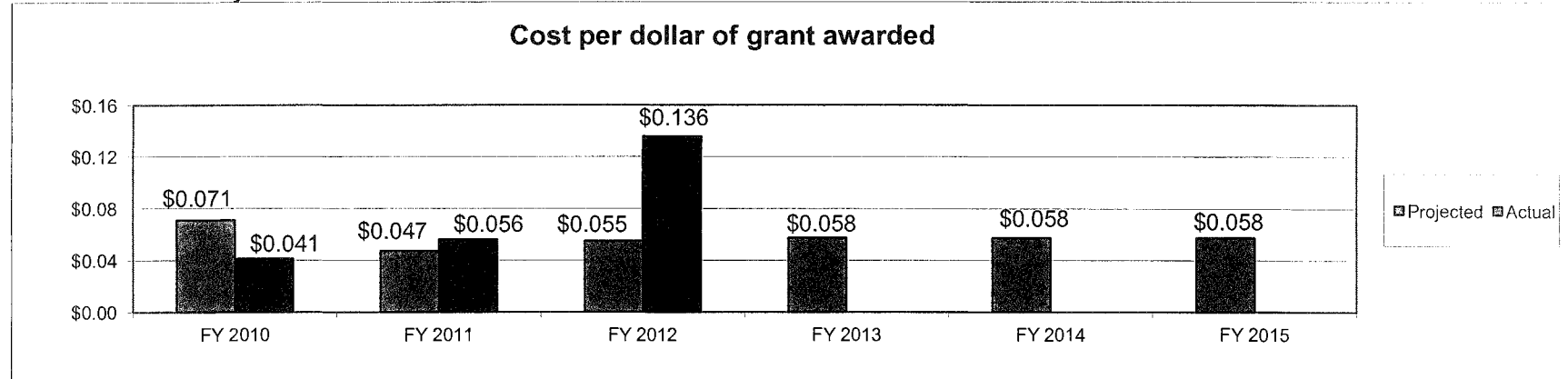
Program is found in the following core budget(s): MASBDA

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

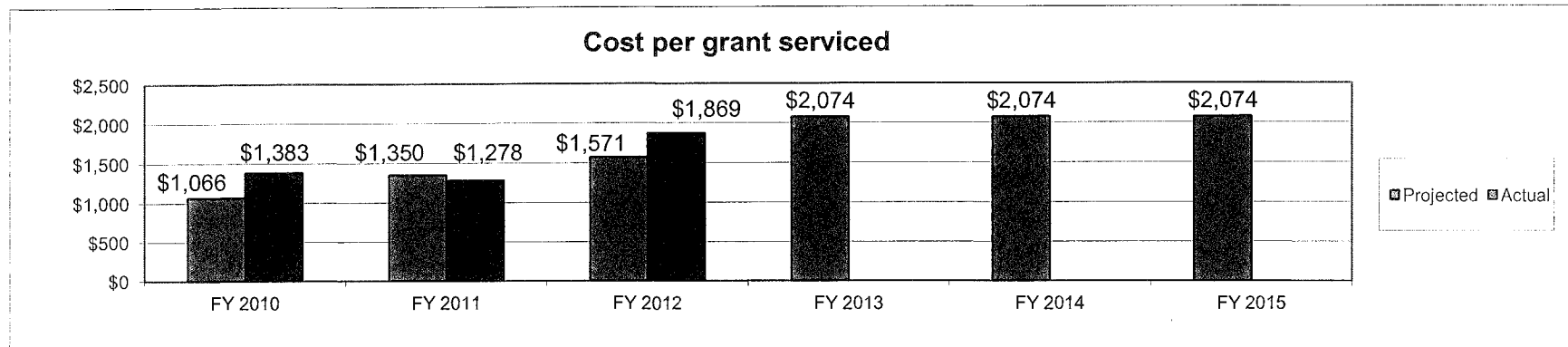


PROGRAM DESCRIPTION

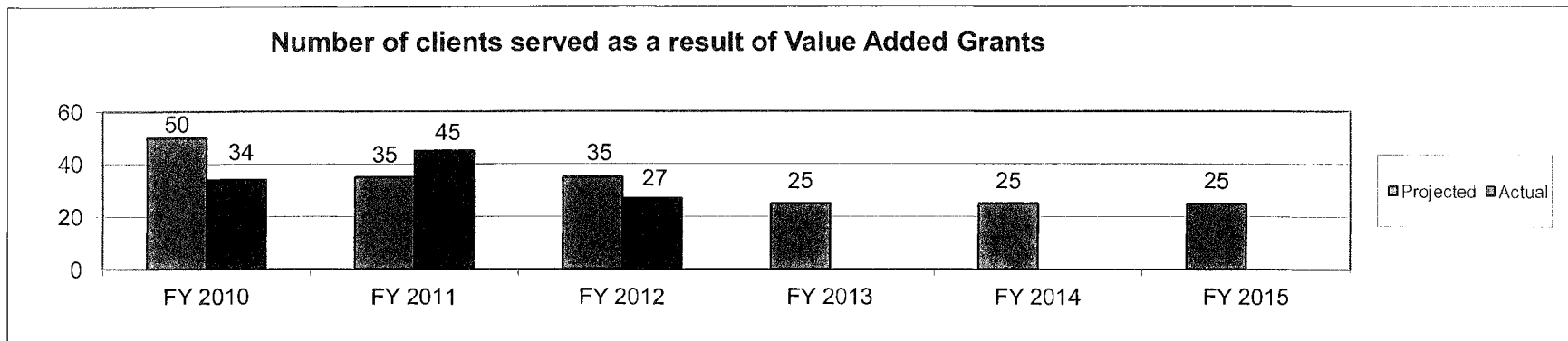
Department: Agriculture

Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a 50% first-loss guarantee to lenders who make agricultural business development loans for the acquisition, construction, improvement, or rehabilitation of agricultural property used for processing, manufacturing, marketing, exporting, or adding value to an agricultural product. Land, buildings and equipment may be guaranteed as well as the purchase of stock in farmer-owned cooperatives involved in processing agricultural products. Loans made under this program may be for an amount up to \$250,000 with no more than 90 percent of a project being financed. Such loans may be made for up to 10 years, with the guarantee coinciding with the term of the loan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.403 RSMo, 348.406 RSMo

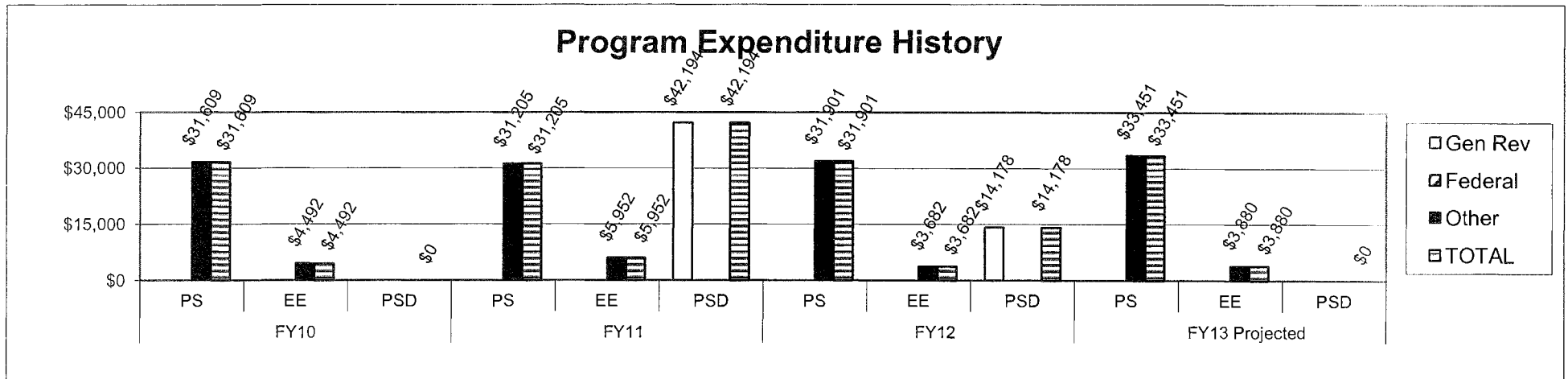
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

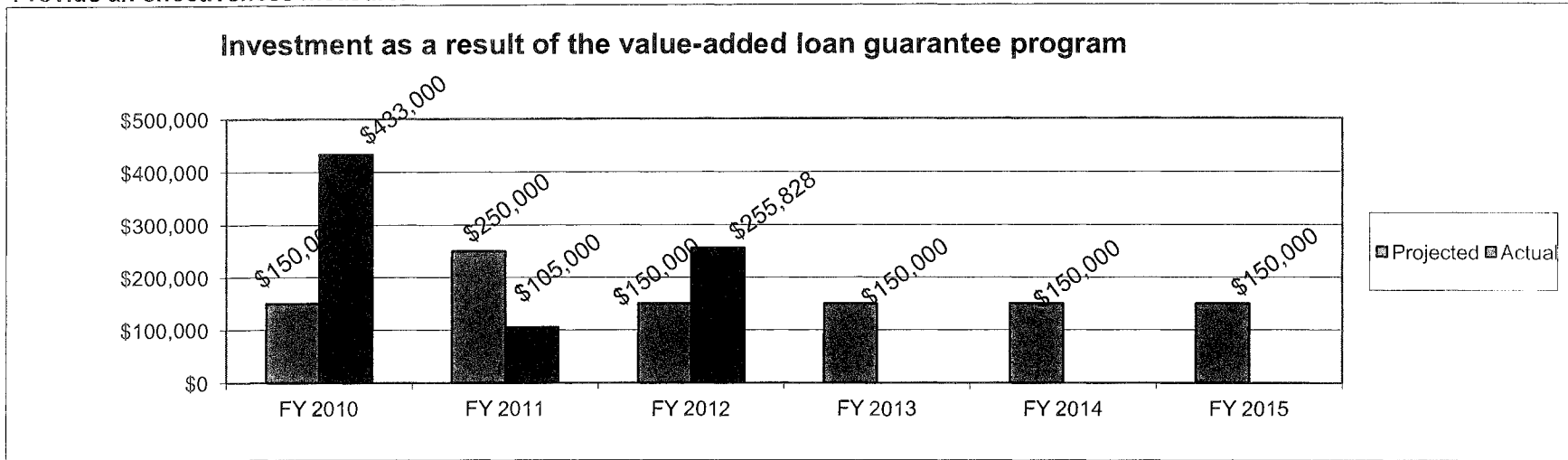
PROGRAM DESCRIPTION

Department: Agriculture

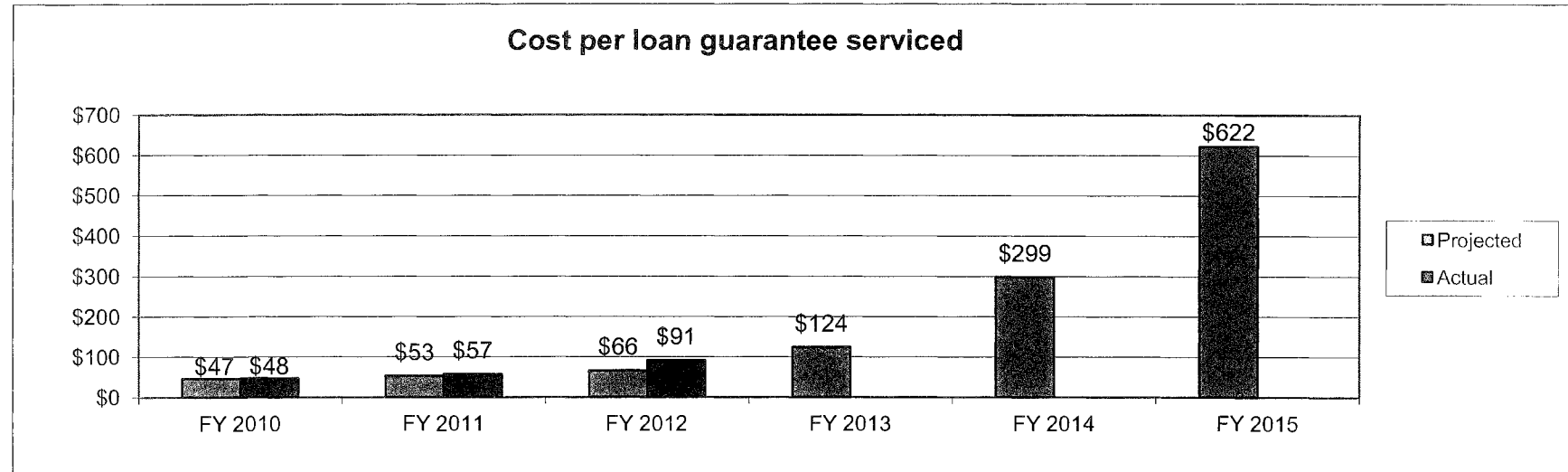
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



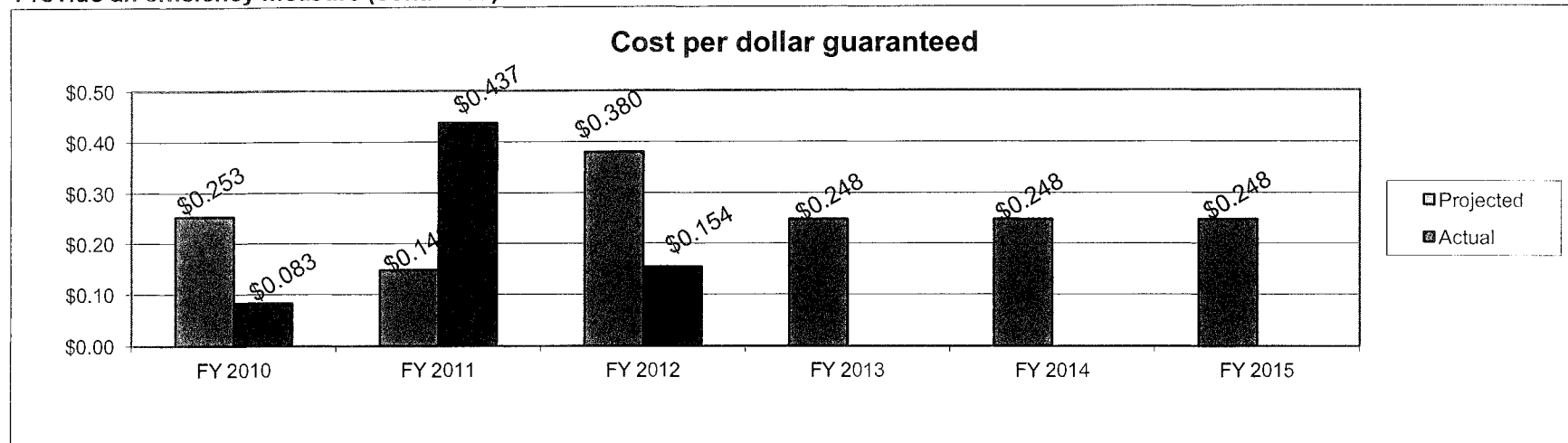
PROGRAM DESCRIPTION

Department: Agriculture

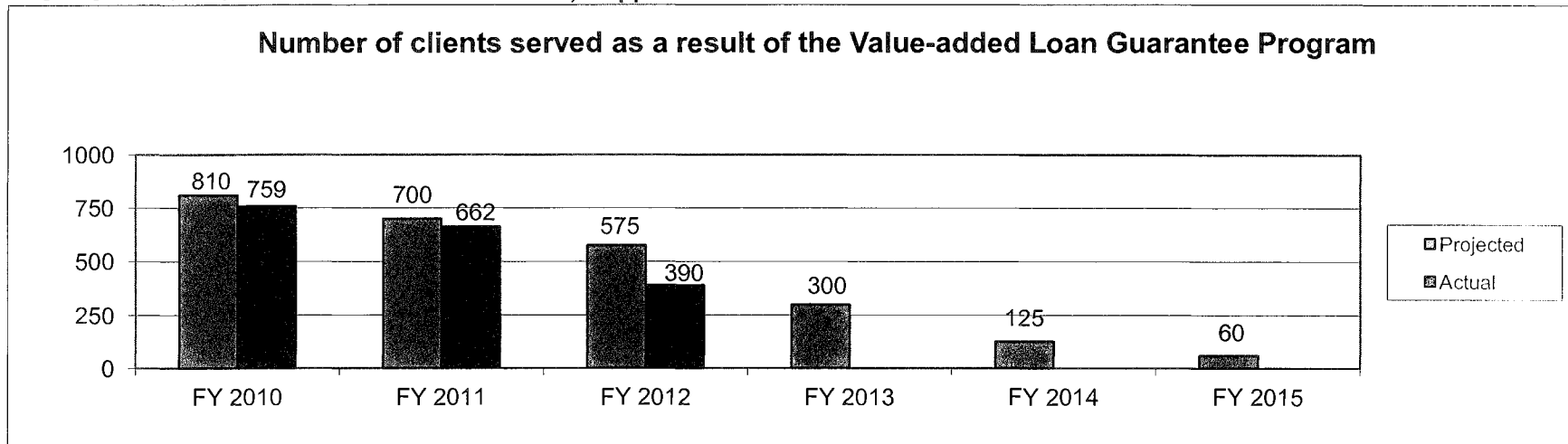
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

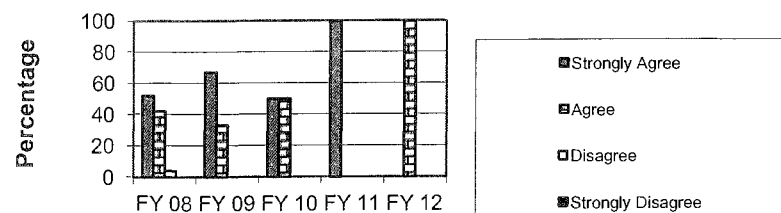
Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

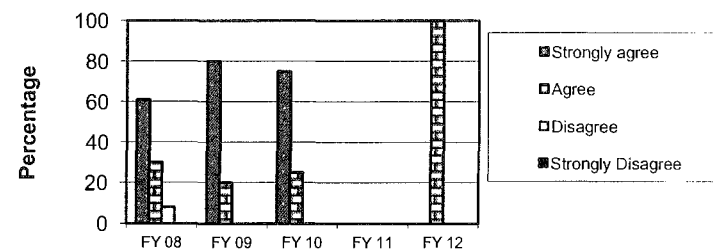
Program is found in the following core budget(s): MASBDA

7d. Provide a customer satisfaction measure, if available.

The program is effective in providing access to capital which is not available through traditional financing.



I would recommend this program to others.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to induce producer investment into new generation processing entities that will process Missouri agricultural commodities and agricultural products into value-added goods, provide substantial benefits to Missouri's agricultural producers, and create jobs for Missourians. The amount of tax credits which may be issued to a producer member investing in an eligible new generation processing entity will be the lesser of: (1) 50% of members cash investment (2) \$15,000 (3) Producer members' pro-ration of the maximum amount of tax credits allocated to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.432 RSMo

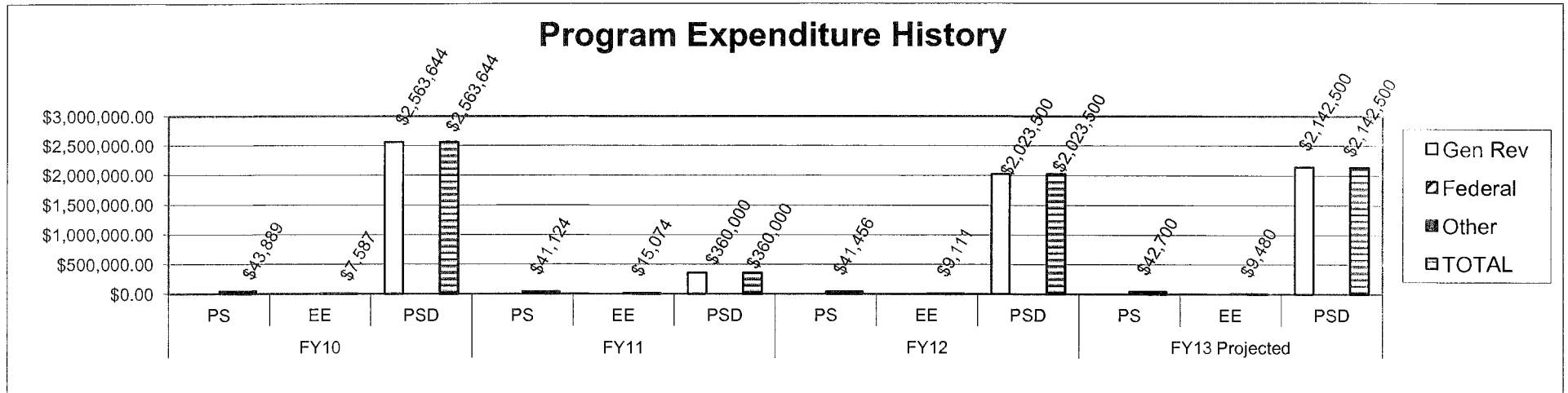
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

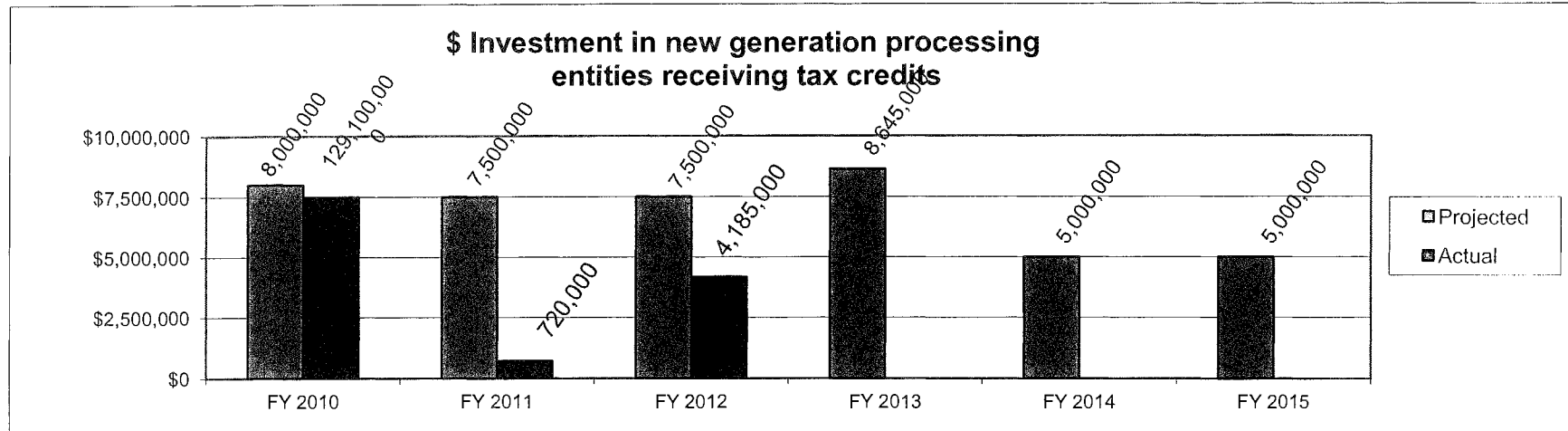
PROGRAM DESCRIPTION

Department: Agriculture

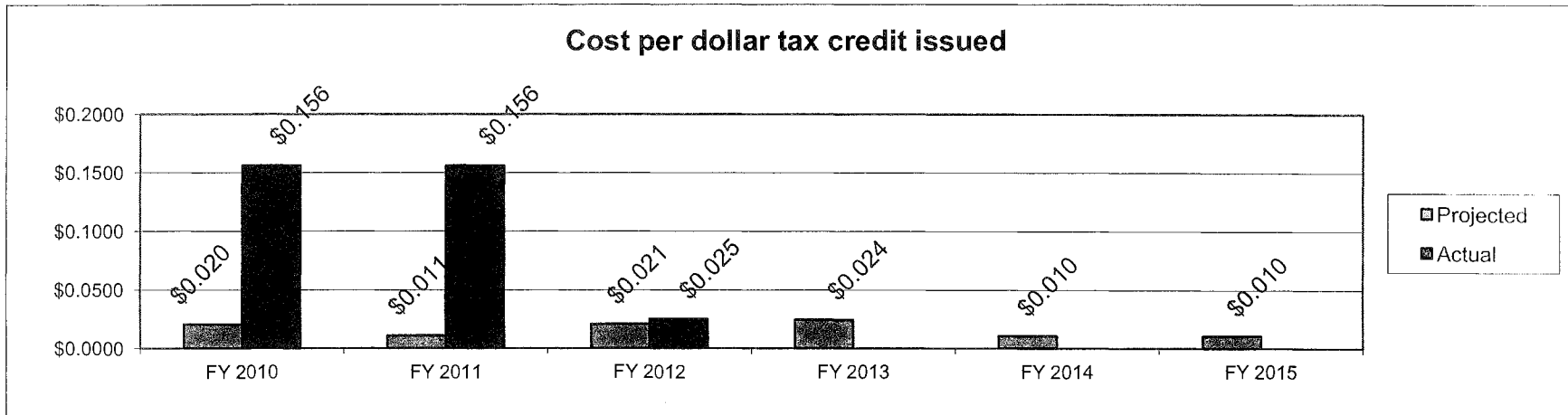
Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



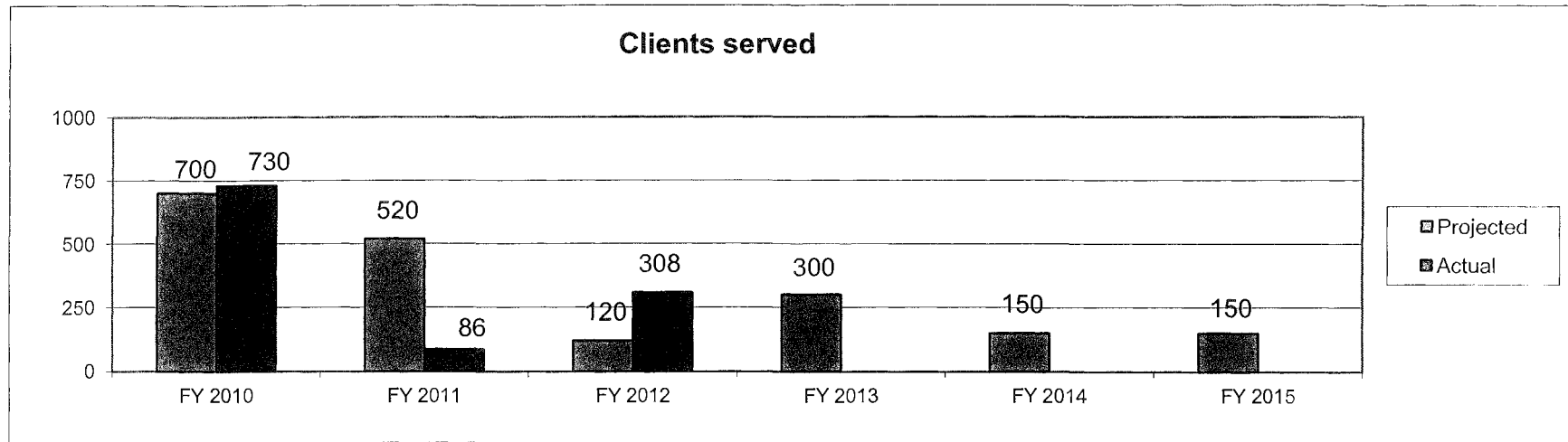
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides an incentive for Missouri Farmers to background and finish cattle in the state by providing a \$0.10 per pound tax credit for each pound cattle gain past an established baseline weight, with a minimum gain of an additional 200lbs each. This generates economic activity in the state by keeping cattle in Missouri that would otherwise have been shipped out of state. This means additional revenue for feedlots, meat processors, feed stores, etc.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

135.679 RSMo

3. Are there federal matching requirements? If yes, please explain.

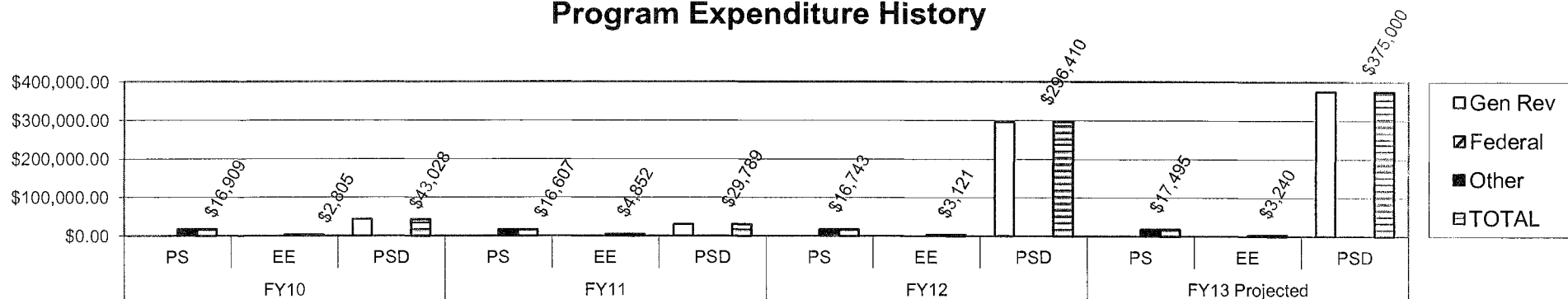
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

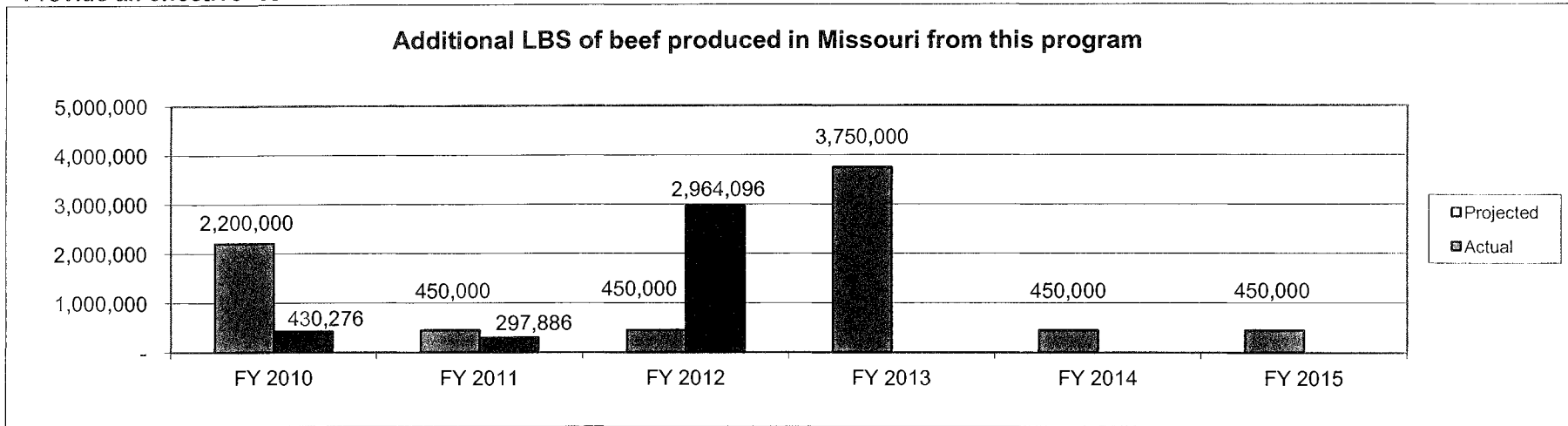
PROGRAM DESCRIPTION

Department: Agriculture

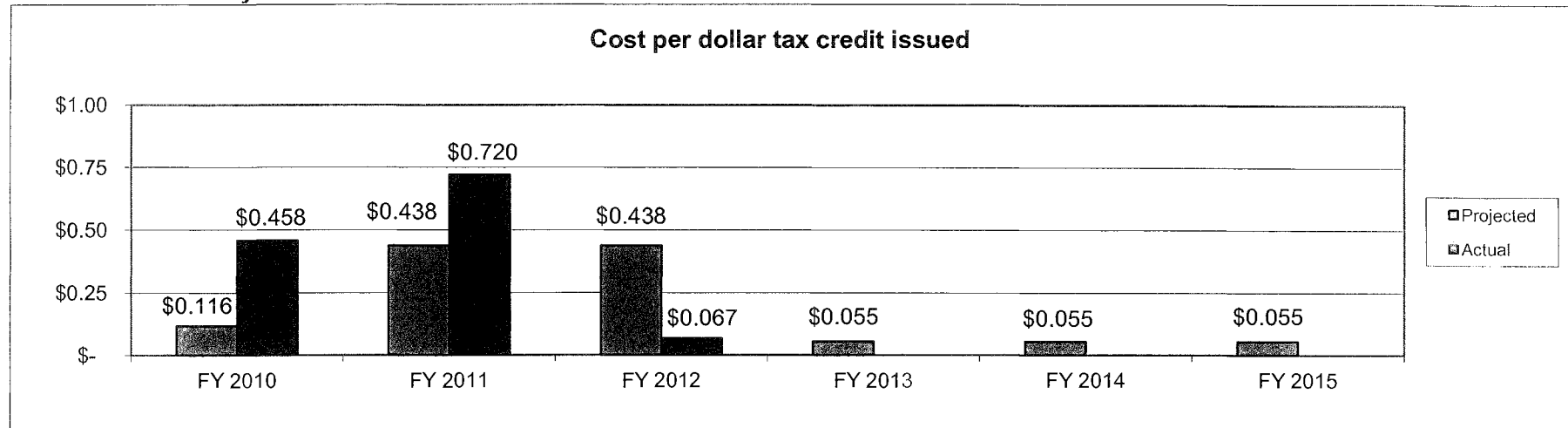
Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



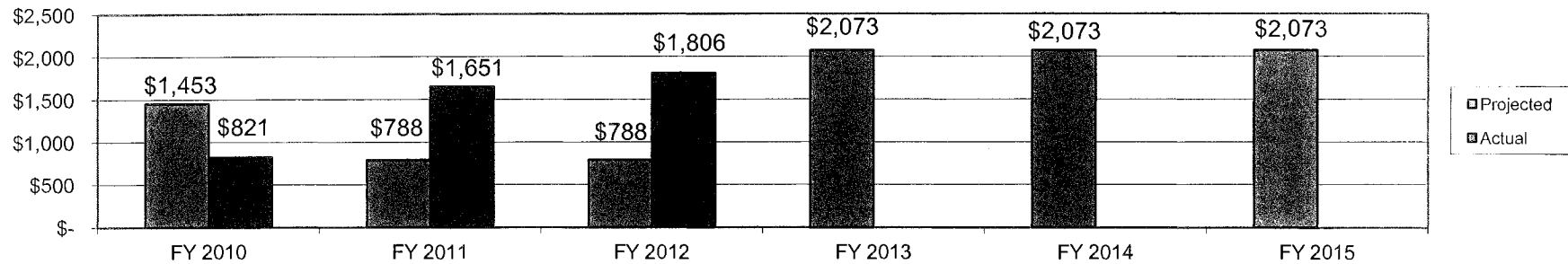
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Qualified Beef Tax Credits

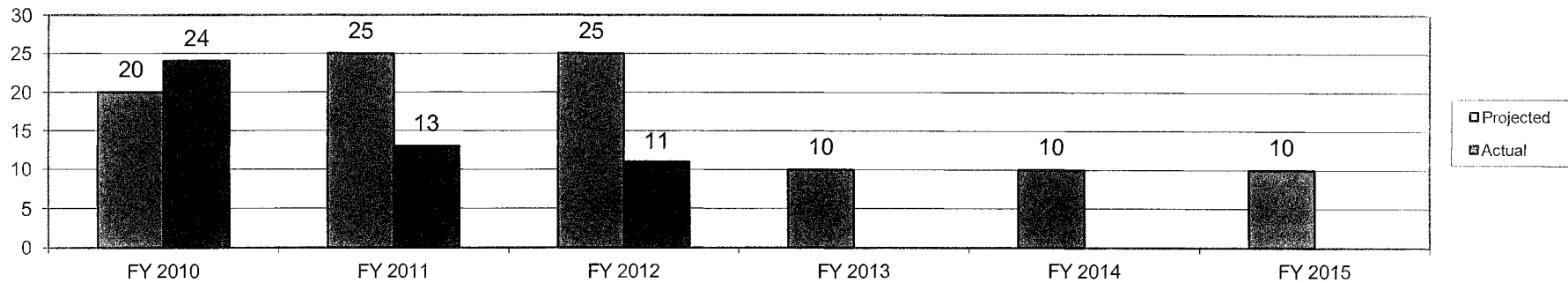
Program is found in the following core budget(s): MASBDA

Cost per beef producer participating in program



7c. Provide the number of clients/individuals served, if applicable.

Number of beef producers participating in the program



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The Missouri Agricultural and Small Business Development Authority provides a 50 percent first-loss guarantee on collateralized loans up to \$250,000 that lenders make to independent livestock producers to finance, refinance or restructure the acquisition, construction, improvement, rehabilitation, or operation of land, buildings, facilities, equipment, machinery, and animal waste facilities used to produce poultry, hogs, beef or dairy cattle or other animals in a single purpose animal facility.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.185 RSMo, 348.190 RSMo, 348.195 RSMo, 348.200 RSMo, 348.205 RSMo, 348.210 RSMo, 348.225 RSMo

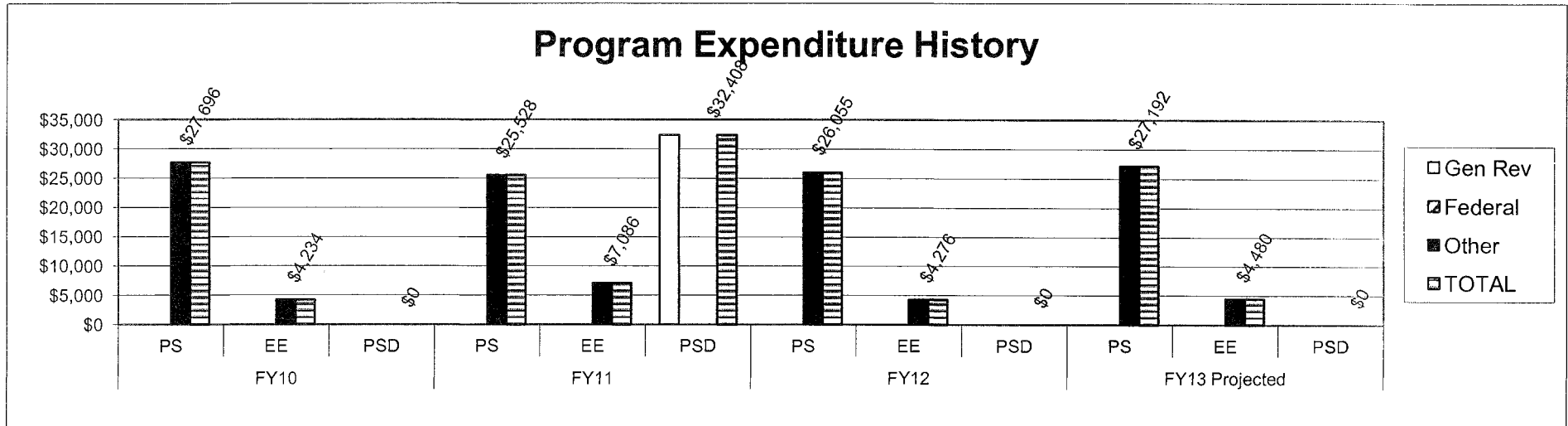
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

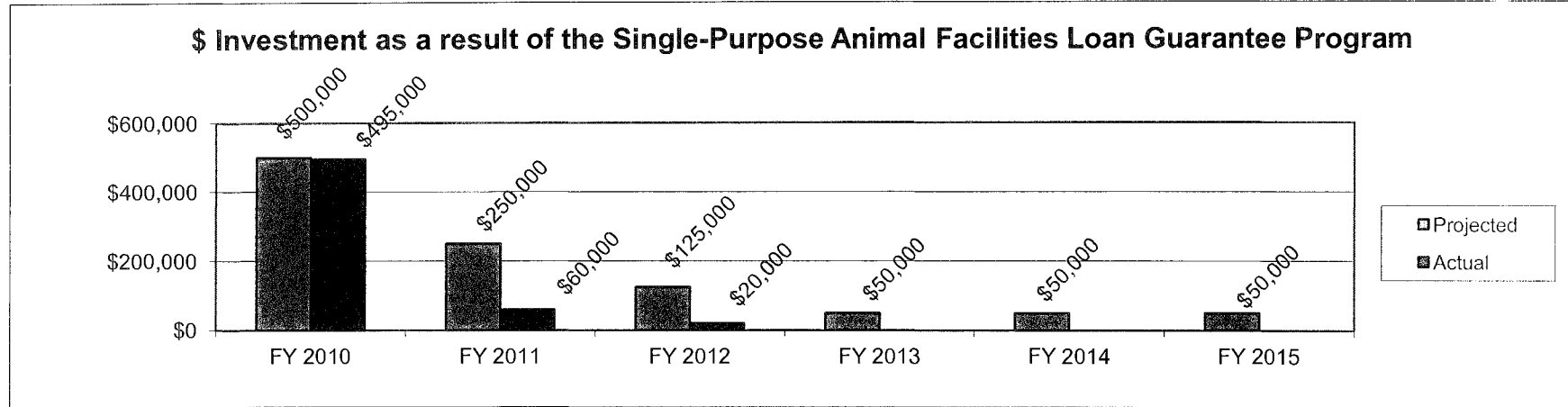
PROGRAM DESCRIPTION

Department: Agriculture

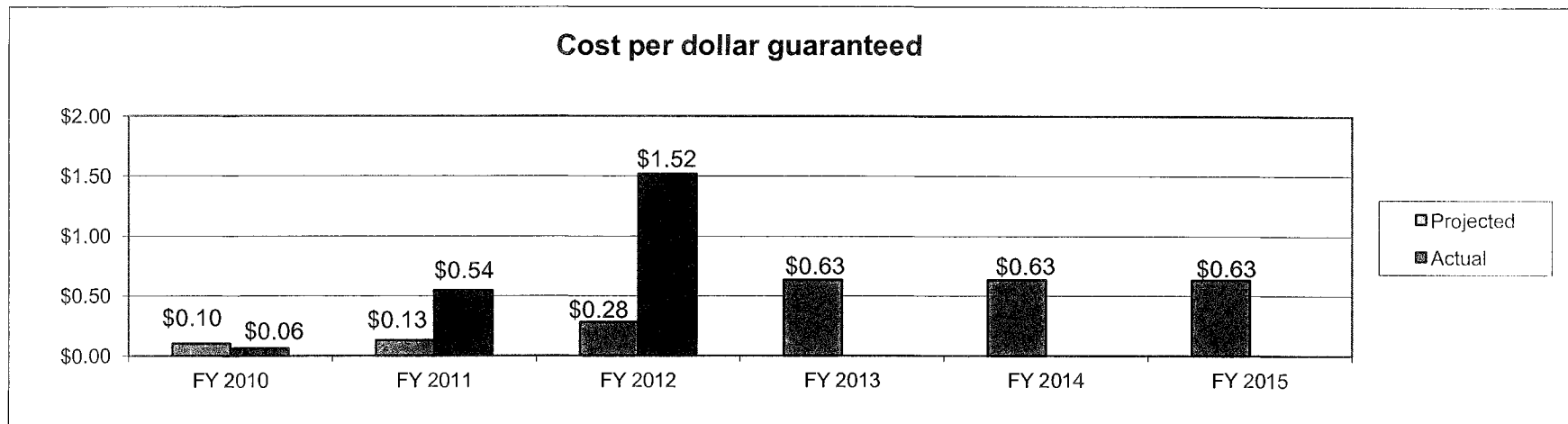
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



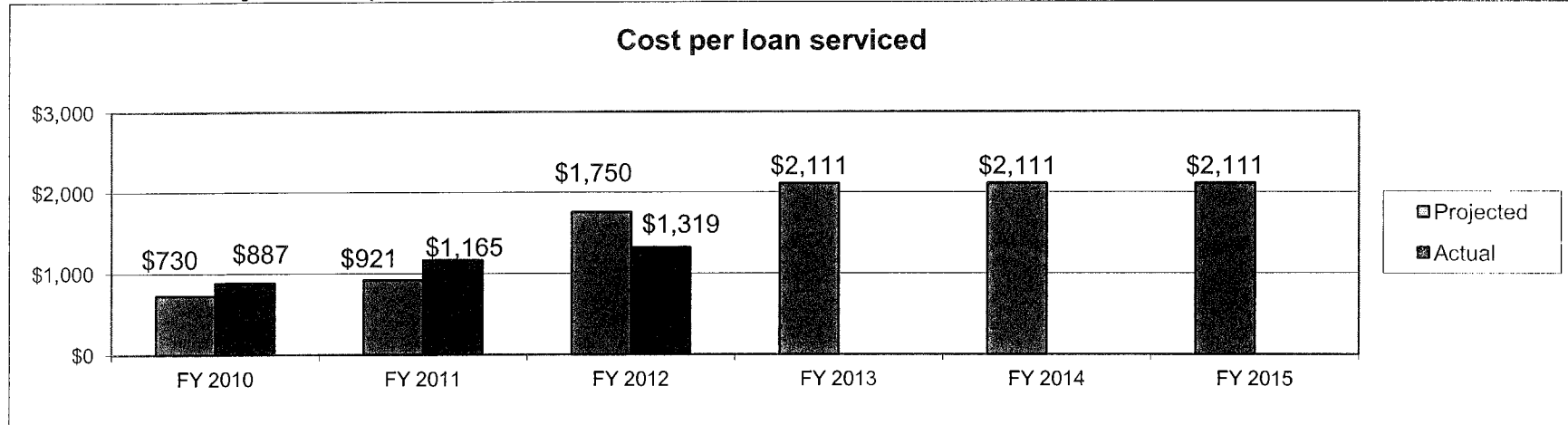
PROGRAM DESCRIPTION

Department: Agriculture

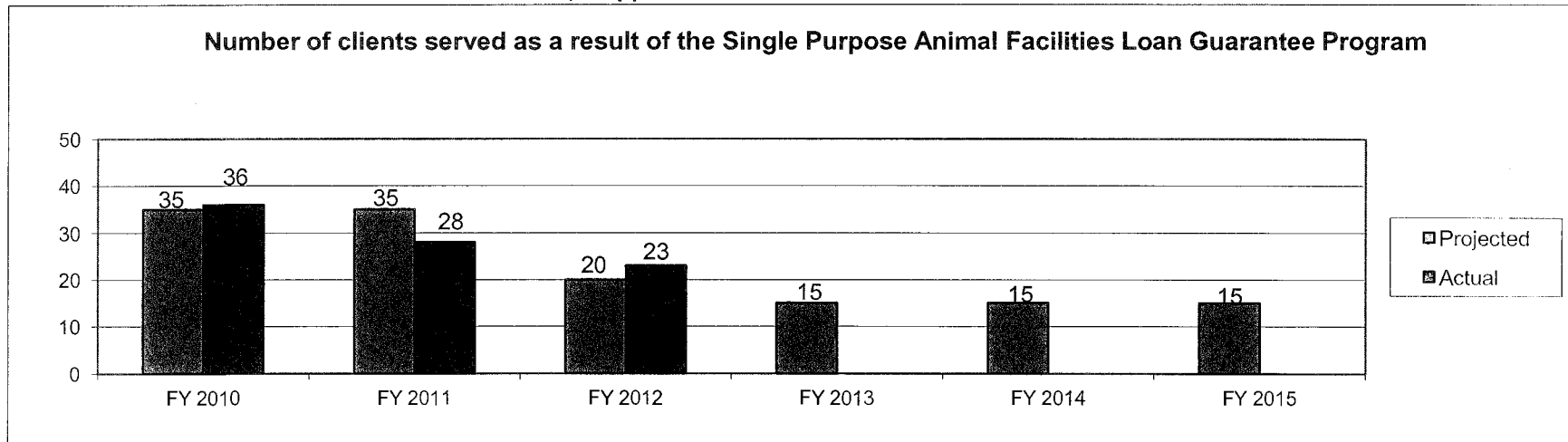
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

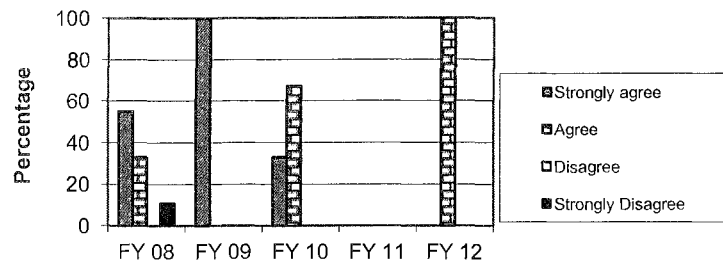
Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

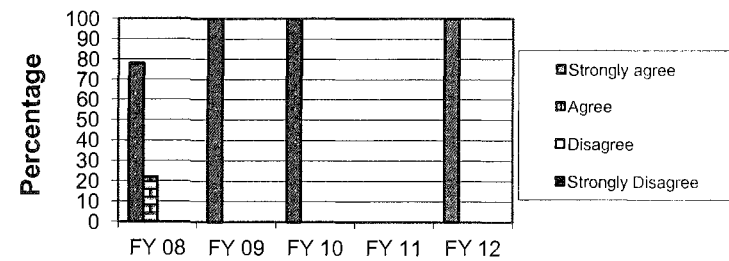
Program is found in the following core budget(s): MASBDA

7d. Provide a customer satisfaction measure, if available.

The program is effective in providing access to capital which is not available through traditional financing.



I would recommend this program to others.



DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| BEEF EXCELLENCE PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AG PRODUCT UTILIZATION GRANT | 0 | 0.00 | 200,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 200,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 200,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$200,000 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | |
|---|---------------------------|
| Department: Agriculture | Budget Unit 35340C |
| Division: Agriculture Business Development | |
| Core: National Center for Beef Excellence | |

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|--------------|------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 100,000 | 100,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 100,000 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2014 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Product Utilization Grant Fund (0413)

Other Funds: Ag Product Utilization Grant Fund (0413)

2. CORE DESCRIPTION

\$200,000 was appropriated in FY13 for the National Center for Beef Excellence (NCBE). Since the software that will be purchased with this funding is not likely to be fully developed by the end of FY13, up to one-half of the original appropriation may be needed to complete the necessary software purchases in FY14. The NCBE's mission is to identify, facilitate, and implement initiatives that will create increased value for commercial producers in the beef supply chain. The overarching theme of all activities of the Center is to bring into focus areas of shared need and to unify the various organizations in the beef value chain. The proposed Center also will aggregate personnel and infrastructure across multiple breed industry groups by an eventual physical co-location of all willing beef breed associations to allow maximum operating efficiency for all participating organizations. The keystone of the Center's vision is a beef genetics center which will revolutionize the speed and depth of progress that can be achieved in genetic research for the betterment of beef cattle production. The third component of the effort will be to develop a business commercialization and innovation center to address timely and crucial concerns of production, nutrition, food safety, and consumer satisfaction.

3. PROGRAM LISTING (list programs included in this core funding)

National Center for Beef Excellence

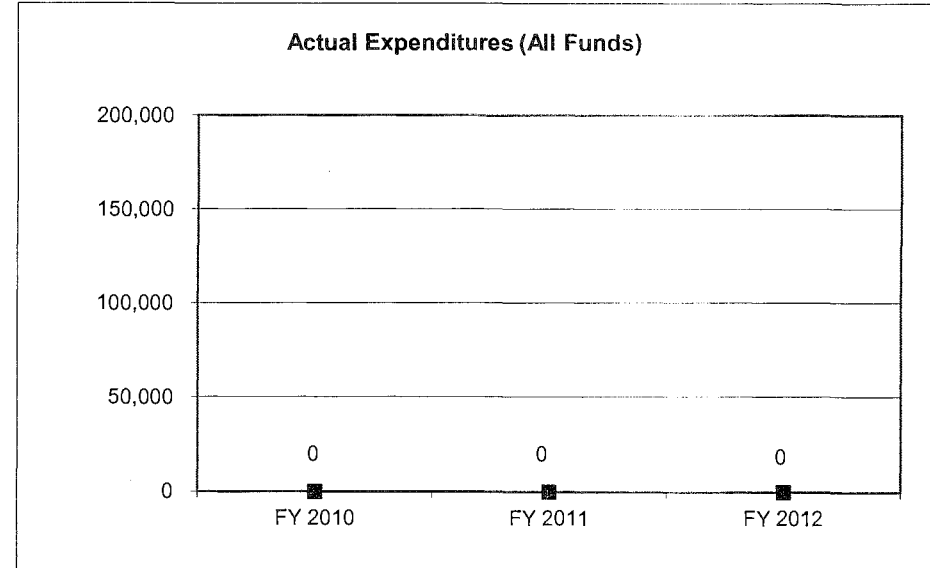
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: National Center for Beef Excellence

Budget Unit 35340C

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 200,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 0 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
BEEF EXCELLENCE PROGRAM**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PD | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| | | Total | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | 1082 8297 | PD | 0.00 | 0 | 0 | (100,000) | (100,000) | |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | 0 | (100,000) | (100,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PD | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| | | Total | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PD | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| | | Total | 0.00 | 0 | 0 | 100,000 | 100,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|-------------------------|---------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BEEF EXCELLENCE PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 200,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 200,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$200,000 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$200,000 | 0.00 | \$100,000 | 0.00 | | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------|---------|---------|-----------|---------|----------|----------|---------|---------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| ABATTOIR | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AG PRODUCT UTILIZATION GRANT | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$200,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | |
|--|---------------------------|
| Department: Agriculture Division: Agriculture Business Development Core: University of Missouri - Columbia's Abattoir | Budget Unit 35335C |
|--|---------------------------|

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|--------------|------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | |
|-----|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2014 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | |
|-----|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Product Utilization Grant (0413)

Other Funds: Ag Product Utilization Grant (0413)

2. CORE DESCRIPTION

In FY13, \$200,000 of one-time funding was appropriated to facilitate the development and implementation of an abattoir on the University of Missouri - Columbia's east campus. The project will eventually result in the construction of a harvest and processing plant to serve as an industry model for education, training, technical support, and research in meat animal discovery, production, and information transfer. The facility will accommodate the research and development of many small and very small meat processors. The 13,500 sq ft facility will be an industry standard building fitted with classrooms and conference meeting space to meet the growing education and technical support demands of the undergraduate students, graduate students, processors, and regulatory agencies in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri - Columbia's Abattoir

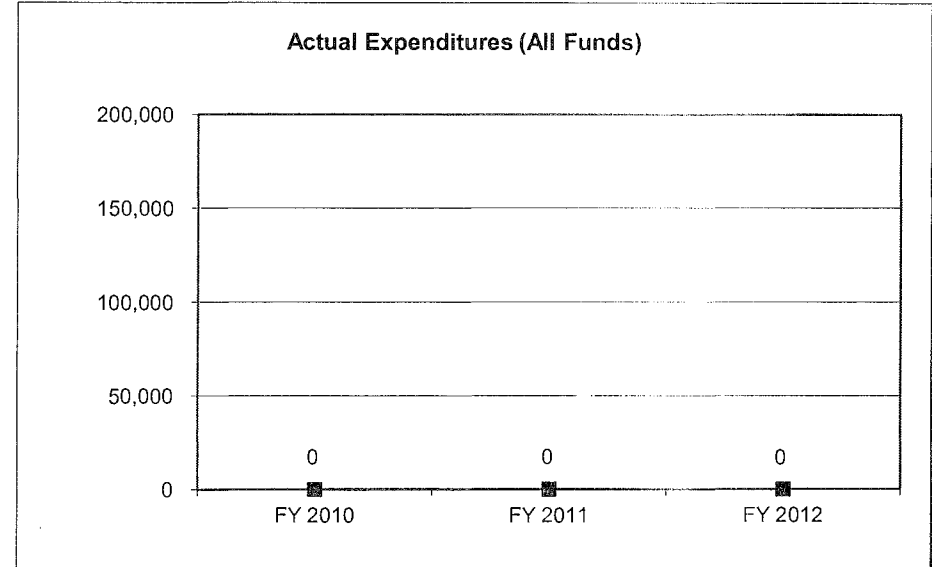
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: University of Missouri - Columbia's Abattoir

Budget Unit 35335C

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 200,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 0 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

ABATTOIR

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | | |
| PD | | | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| Total | | | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | 1083 8279 | PD | 0.00 | 0 | 0 | (200,000) | (200,000) | |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | 0 | (200,000) | (200,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| PD | | | 0.00 | 0 | 0 | 0 | 0 | |
| Total | | | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| PD | | | 0.00 | 0 | 0 | 0 | 0 | |
| Total | | | 0.00 | 0 | 0 | 0 | 0 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|-----------------------|---------|---------|-----------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ABATTOIR | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$200,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$200,000 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| AG DEVELOPMENT FUND PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE DEVELOPMENT | 44,302 | 1.07 | 73,817 | 1.60 | 73,817 | 1.60 | 0 | 0.00 | |
| TOTAL - PS | 44,302 | 1.07 | 73,817 | 1.60 | 73,817 | 1.60 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE DEVELOPMENT | 30,111 | 0.00 | 46,867 | 0.00 | 46,867 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 30,111 | 0.00 | 46,867 | 0.00 | 46,867 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE DEVELOPMENT | 6,500 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 6,500 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 0 | 0.00 | |
| TOTAL | 80,913 | 1.07 | 220,804 | 1.60 | 220,804 | 1.60 | 0 | 0.00 | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 54 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 54 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 54 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$80,913 | 1.07 | \$220,804 | 1.60 | \$220,858 | 1.60 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | |
|--|---------------------------|
| Department: Agriculture Division: Agriculture Business Development Core: Agriculture Development Fund | Budget Unit 35330C |
|--|---------------------------|

1. CORE FINANCIAL SUMMARY

| FY 2014 Budget Request | | | | | FY 2014 Governor's Recommendation | | | | |
|------------------------|----------|----------|----------------|----------------|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 73,817 | 73,817 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 46,867 | 46,867 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 100,120 | 100,120 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 220,804 | 220,804 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 1.60 | 1.60 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 37,949 | 37,949 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | |
|--|---|
| Other Funds: Agriculture Development (0904) | Other Funds: Agriculture Development (0904) |
|--|---|

2. CORE DESCRIPTION

The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loan and grant programs, scholarships and youth development programs. The funds as stipulated under RSMo 261 are derived from the Rural Rehabilitation Assets and the income, proceeds, and acquisitions there from. A "Use Agreement" between the United States Department of Agriculture (Farm Service Agency) and the State of Missouri (Department of Agriculture) stipulates the funds are to be used for rural Missourians by providing direct or indirect assistance. The Missouri Agricultural and Small Business Development Authority is responsible for the fiscal management of the fund for the Missouri Department of Agriculture and has daily operational control over the Alternative Loan Program, Crop and Livestock Loan Guaranty Program, and Agribusiness Revolving Loan Fund. Promotional and daily operational control of the Building Our American Communities (BOAC) Grant, and the Missouri Agribusiness Academy are the responsibility of the Agriculture Business Development Division.

3. PROGRAM LISTING (list programs included in this core funding)

Agribusiness Revolving Loan Fund
 Alternative Loan Program
 Building Our American Communities (BOAC) Grant Program
 Crop and Livestock Loan Guaranty Program
 Missouri Agribusiness Academy

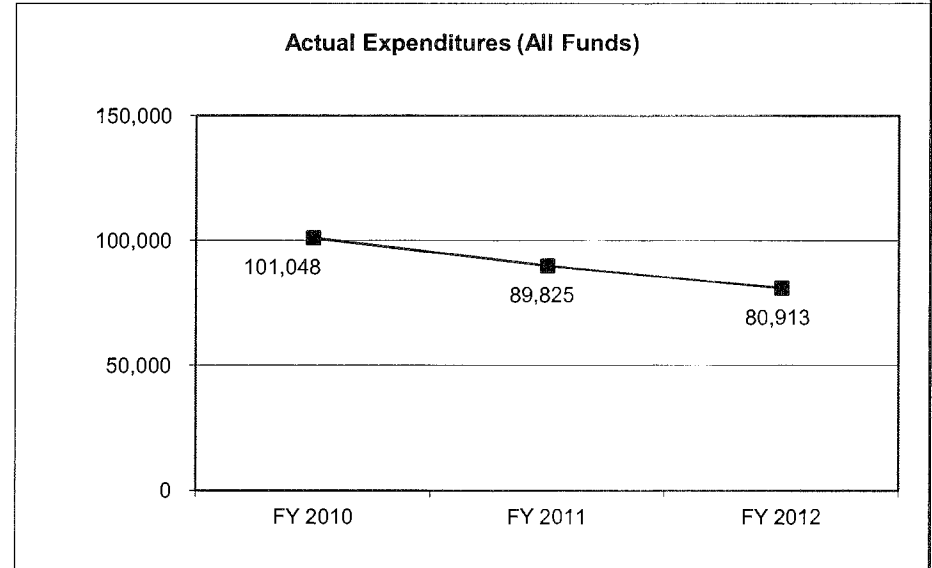
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Agriculture Development Fund

Budget Unit 35330C

4. FINANCIAL HISTORY

| | <u>FY 2010 Actual</u> | <u>FY 2011 Actual</u> | <u>FY 2012 Actual</u> | <u>FY 2013 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 220,833 | 220,833 | 220,833 | 220,804 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 220,833 | 220,833 | 220,833 | N/A |
| Actual Expenditures (All Funds) | 101,048 | 89,825 | 80,913 | N/A |
| Unexpended (All Funds) | 119,785 | 131,008 | 139,920 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 119,785 | 131,008 | 139,920 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AG DEVELOPMENT FUND PROGRAM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 1.60 | 0 | 0 | 73,817 | 73,817 | |
| | EE | 0.00 | 0 | 0 | 46,867 | 46,867 | |
| | PD | 0.00 | 0 | 0 | 100,120 | 100,120 | |
| | Total | 1.60 | 0 | 0 | 220,804 | 220,804 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 1.60 | 0 | 0 | 73,817 | 73,817 | |
| | EE | 0.00 | 0 | 0 | 46,867 | 46,867 | |
| | PD | 0.00 | 0 | 0 | 100,120 | 100,120 | |
| | Total | 1.60 | 0 | 0 | 220,804 | 220,804 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 1.60 | 0 | 0 | 73,817 | 73,817 | |
| | EE | 0.00 | 0 | 0 | 46,867 | 46,867 | |
| | PD | 0.00 | 0 | 0 | 100,120 | 100,120 | |
| | Total | 1.60 | 0 | 0 | 220,804 | 220,804 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| AG DEVELOPMENT FUND PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 7,865 | 0.10 | 7,865 | 0.10 | 0 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 1,427 | 0.00 | 1,427 | 0.00 | 0 | 0.00 |
| PLANNER II | 42,504 | 1.00 | 43,892 | 1.00 | 43,892 | 1.00 | 0 | 0.00 |
| AGRICULTURE DEV FUND REP | 0 | 0.00 | 20,633 | 0.50 | 20,633 | 0.50 | 0 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 1,798 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 44,302 | 1.07 | 73,817 | 1.60 | 73,817 | 1.60 | 0 | 0.00 |
| TRAVEL, IN-STATE | 8,529 | 0.00 | 13,545 | 0.00 | 13,545 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 227 | 0.00 | 227 | 0.00 | 0 | 0.00 |
| SUPPLIES | 1,868 | 0.00 | 7,240 | 0.00 | 7,240 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,950 | 0.00 | 3,095 | 0.00 | 3,095 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 2,369 | 0.00 | 2,369 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 5,937 | 0.00 | 6,852 | 0.00 | 6,852 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 1,847 | 0.00 | 1,847 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 150 | 0.00 | 4,055 | 0.00 | 4,055 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,847 | 0.00 | 176 | 0.00 | 176 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 8,830 | 0.00 | 7,461 | 0.00 | 7,461 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 30,111 | 0.00 | 46,867 | 0.00 | 46,867 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 6,500 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 120 | 0.00 | 120 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 6,500 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$80,913 | 1.07 | \$220,804 | 1.60 | \$220,804 | 1.60 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$80,913 | 1.07 | \$220,804 | 1.60 | \$220,804 | 1.60 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

1. What does this program do?

The Agribusiness Revolving Fund offers financing to rural value-added agriculture enterprises, agriculture support businesses, marketers or retailers of agricultural products, and businesses with emerging agricultural technology. MASBDA received funding to start this program through a competitive application for the USDA's Intermediary Relending Program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Catalog of Federal Domestic Assistance Number 10.767. RSMO 348.070.

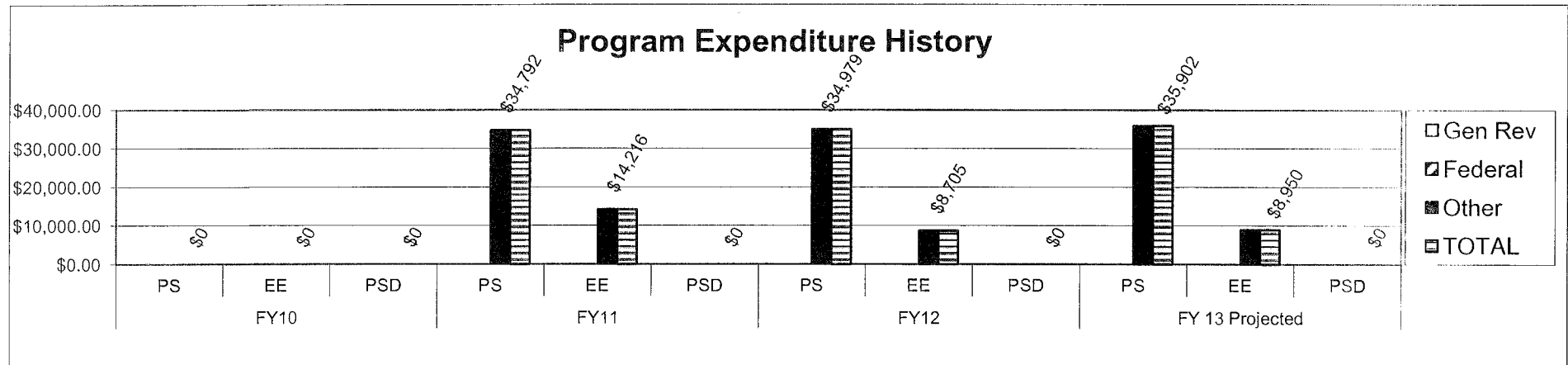
3. Are there federal matching requirements? If yes, please explain.

Yes, 75% federal funds and 25% MASBDA funds.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

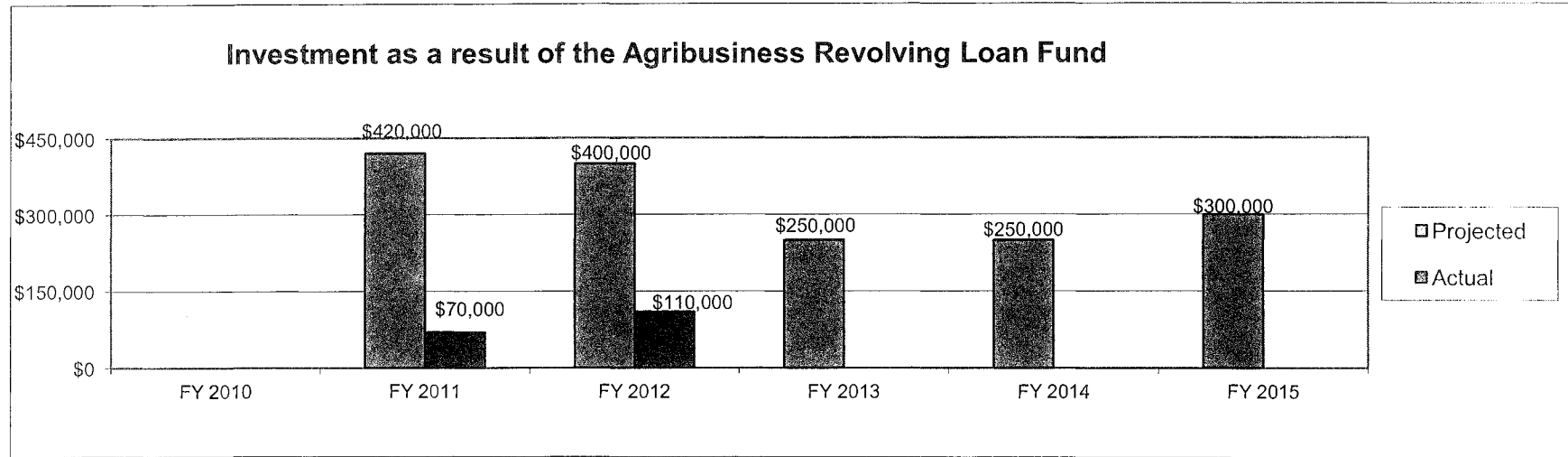
PROGRAM DESCRIPTION

Department: Agriculture

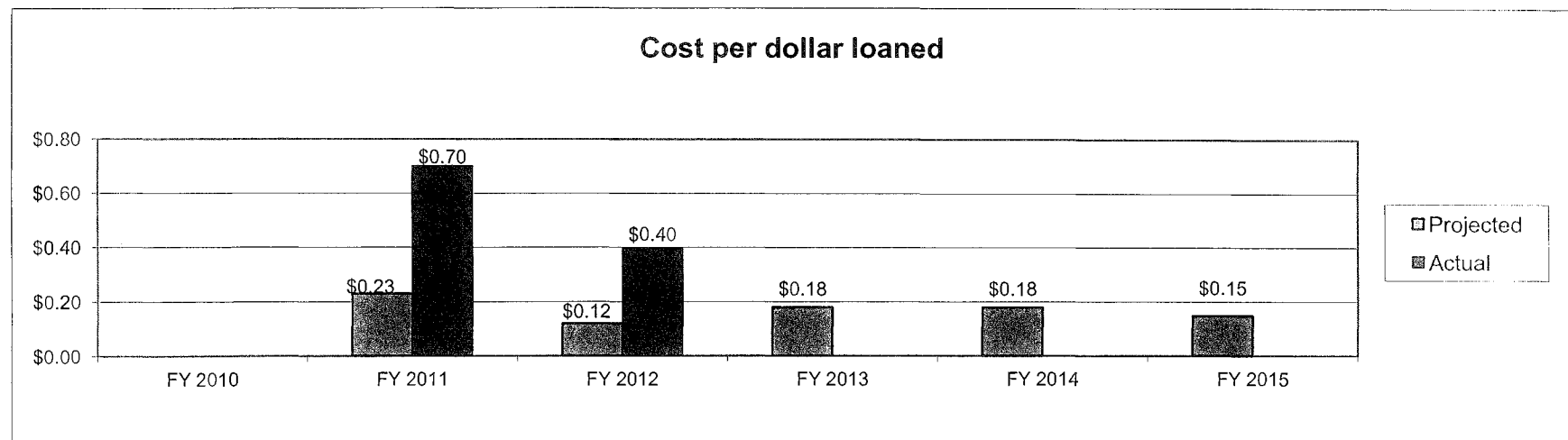
Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



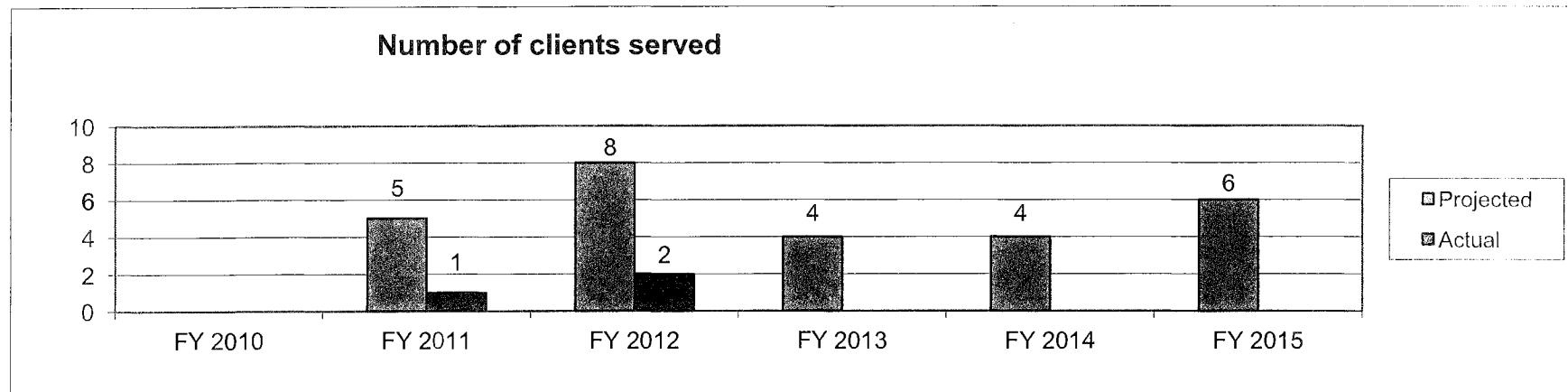
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Provides financial assistance for rural Missourians to finance the production, processing, and marketing needs of an alternative enterprise. An agricultural alternative project is doing something different from what traditional rural farming operations are currently doing. The maximum loan is \$20,000 for up to 5 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/10/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

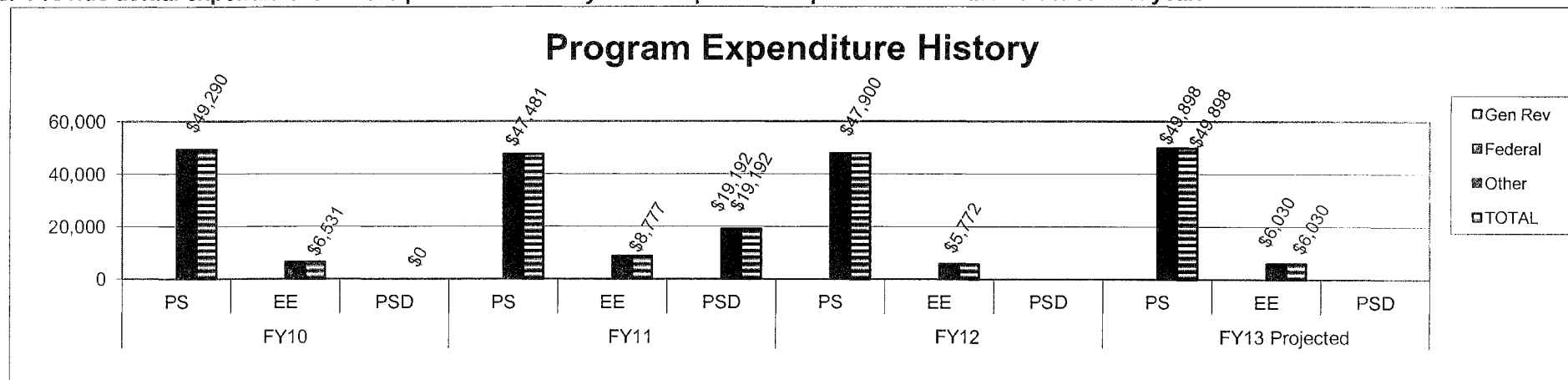
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

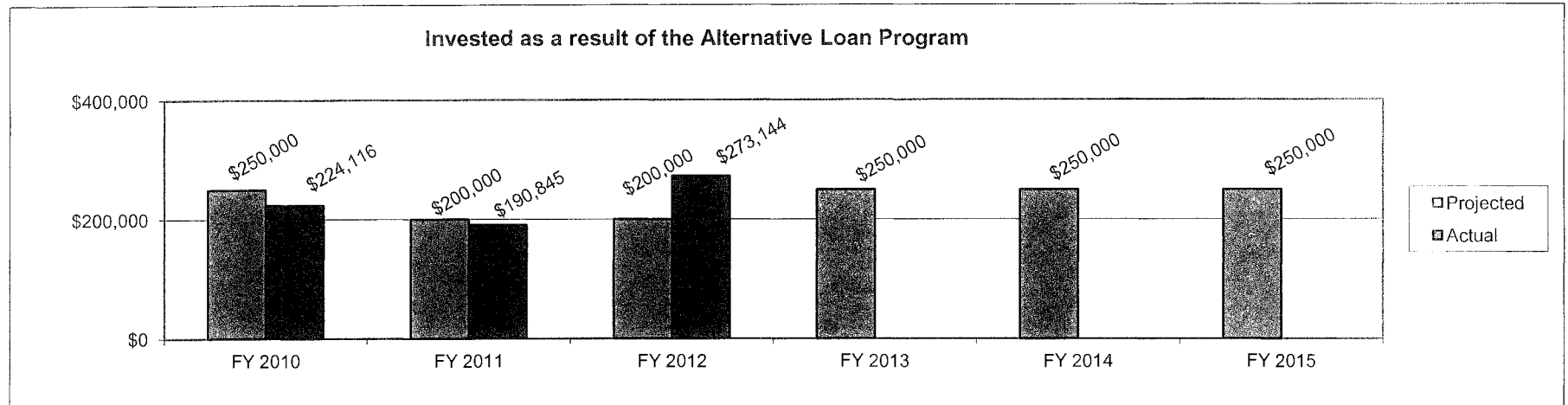
PROGRAM DESCRIPTION

Department: Agriculture

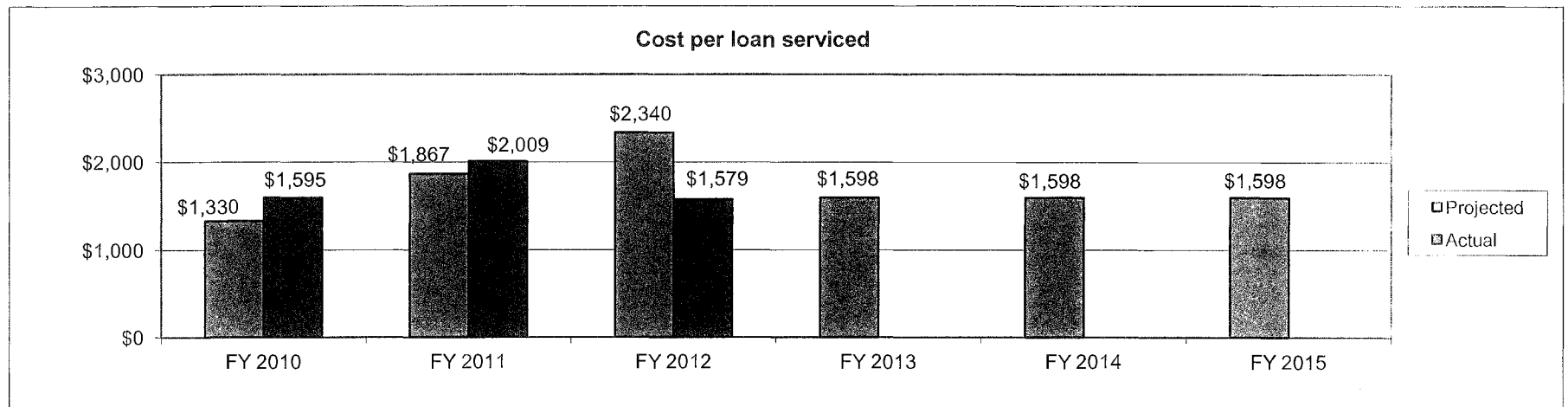
Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

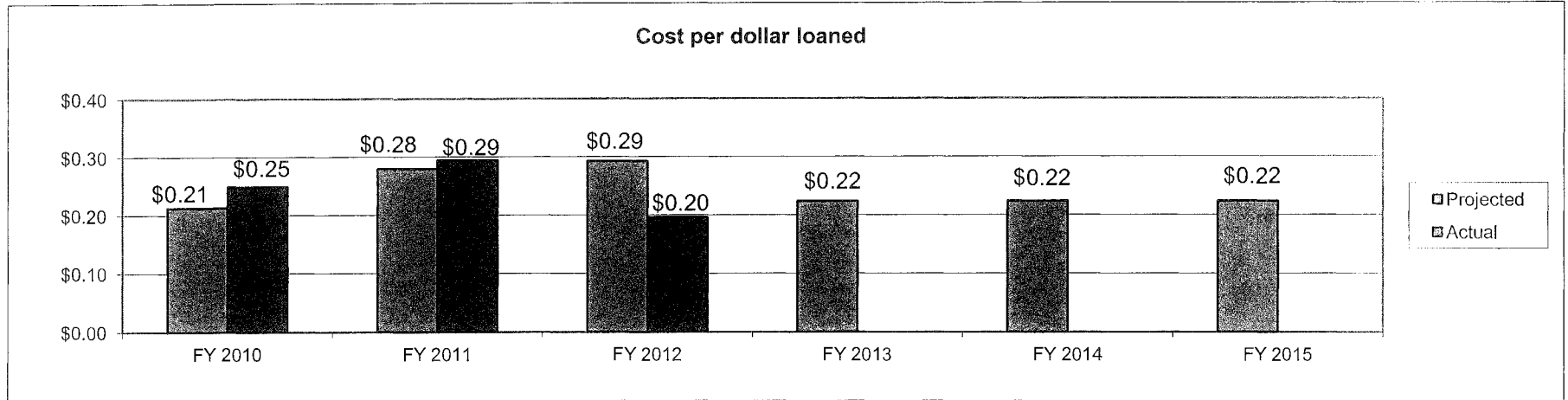


PROGRAM DESCRIPTION

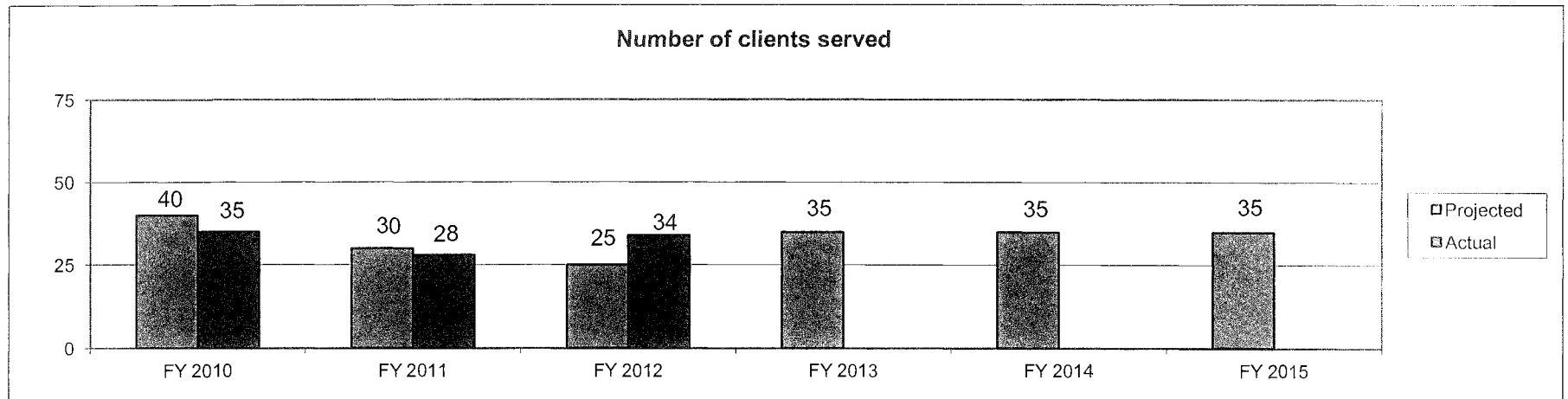
Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

The Building Our American Communities (BOAC) grant program annually awards twelve (12) 4-H clubs and twelve (12) FFA chapters a grant (not exceeding \$500 each) for the purpose of rehabilitating rural communities and improving public use areas. Examples of some of the projects funded through the BOAC Grant Program include: construction and improvement of various facilities at county fairgrounds; landscaping projects for various community buildings and schools; renovation of a community building; landscaping and improvements to a community walking track. Upon completion, projects are inspected by Department representatives before payment is made.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture for agricultural development and rehabilitation purposes.

3. Are there federal matching requirements? If yes, please explain.

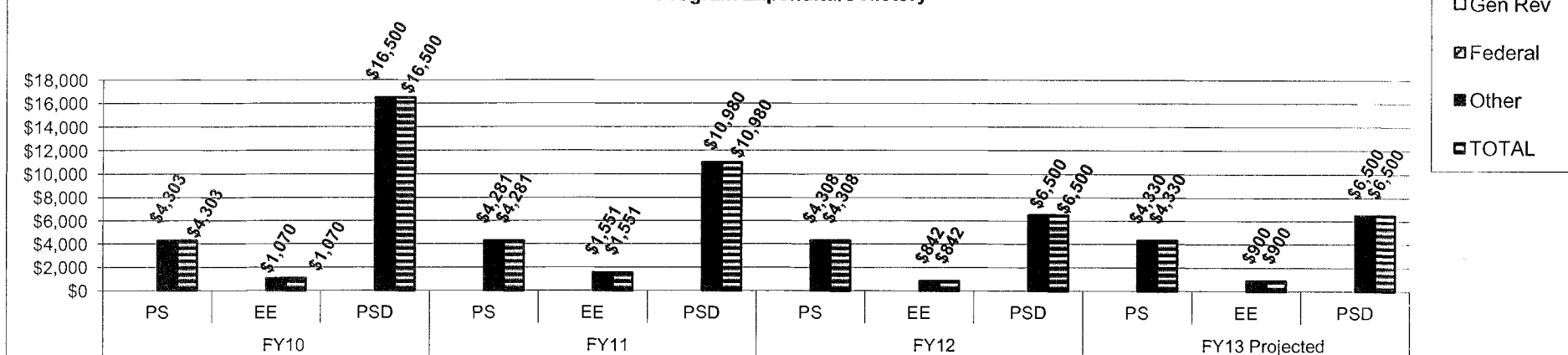
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

6. What are the sources of the "Other " funds?

Agriculture Development Fund

7a. Provide an effectiveness measure.

Ratio of BOAC project cost to Grants awarded (leverage ratio)

| | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--------------|-----------|-----------|----------|-----------|-----------|-----------|
| | Actual | Actual | Actual | Estimated | Estimated | Estimated |
| Project cost | \$120,503 | \$124,581 | \$43,682 | \$50,000 | \$55,000 | \$65,000 |
| BOAC Grants | \$16,500 | \$10,980 | \$11,500 | \$12,000 | \$12,000 | \$12,000 |
| Ratio | 7.30 | 11.35 | 3.80 | 4.17 | 4.58 | 5.42 |

7b. Provide an efficiency measure.

Application forms for the BOAC Grant Program are available only on the Internet to save printing and postage costs.
Projects inspections are coordinated with established staff travel combining trips for efficiency and cost savings

7c. Provide the number of clients/individuals served, if applicable.

Number of BOAC applications received:

| | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|-----|---------|---------|---------|-----------|-----------|-----------|
| | Actual | Actual | Actual | Estimated | Estimated | Estimated |
| 4-H | 54 | 50 | 22 | 30 | 32 | 32 |
| FFA | 43 | 32 | 29 | 35 | 37 | 37 |

7d. Provide a customer satisfaction measure, if available.

N.A.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

1. What does this program do?

Provides a 50% guarantee on loans of up to \$3,000 that banks and other lenders may make to 4-H or FFA members for a supervised project for a period of two years. Loan guarantees can be used for the purchase of livestock, feed, seed, fertilizer, herbicides, insecticides, fuel, and other miscellaneous out-of-pocket expenses directly related to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

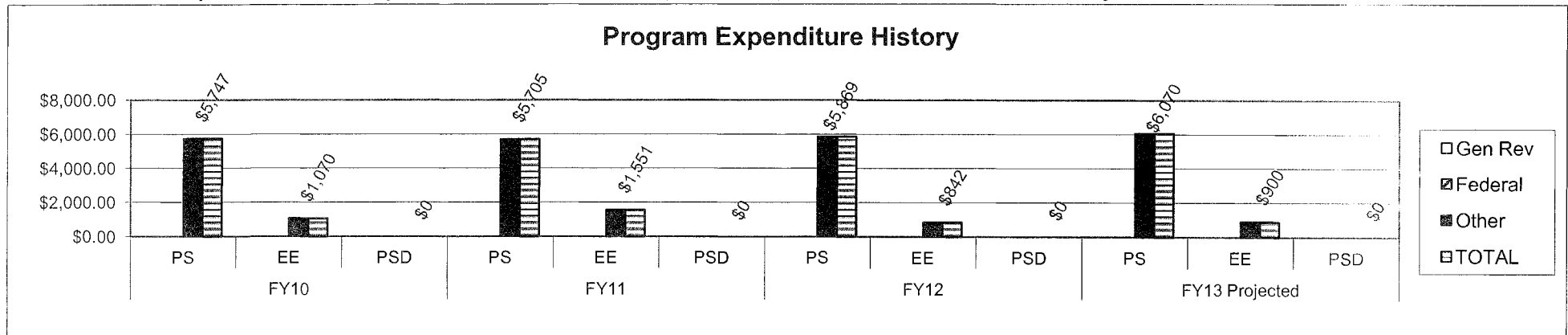
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

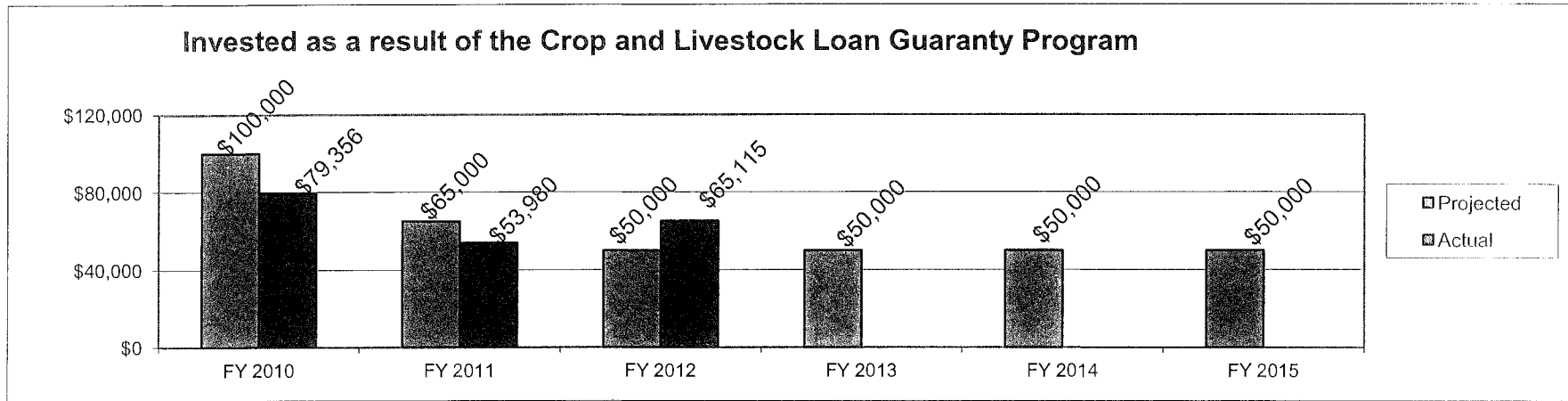
PROGRAM DESCRIPTION

Department: Agriculture

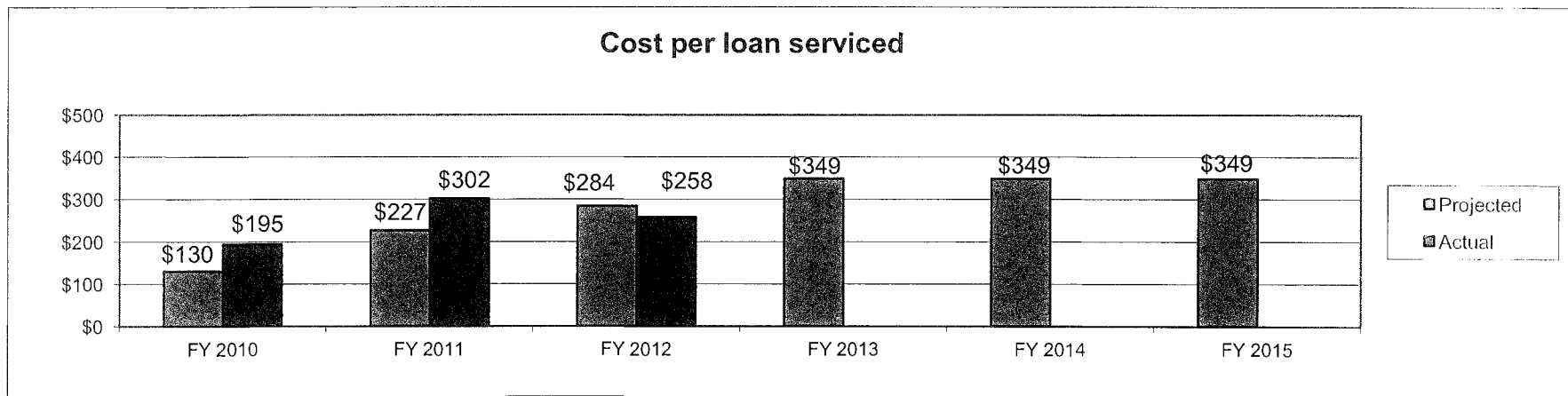
Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

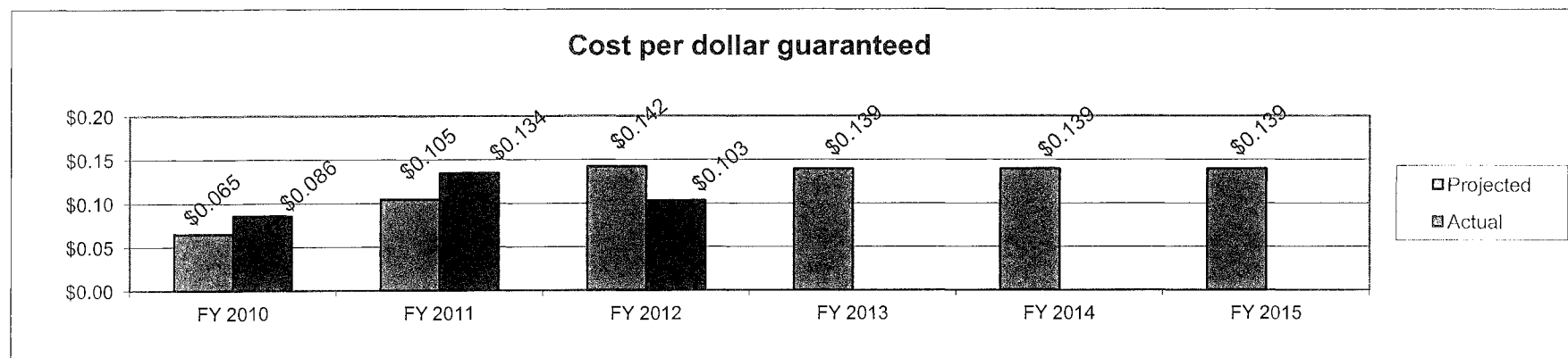


PROGRAM DESCRIPTION

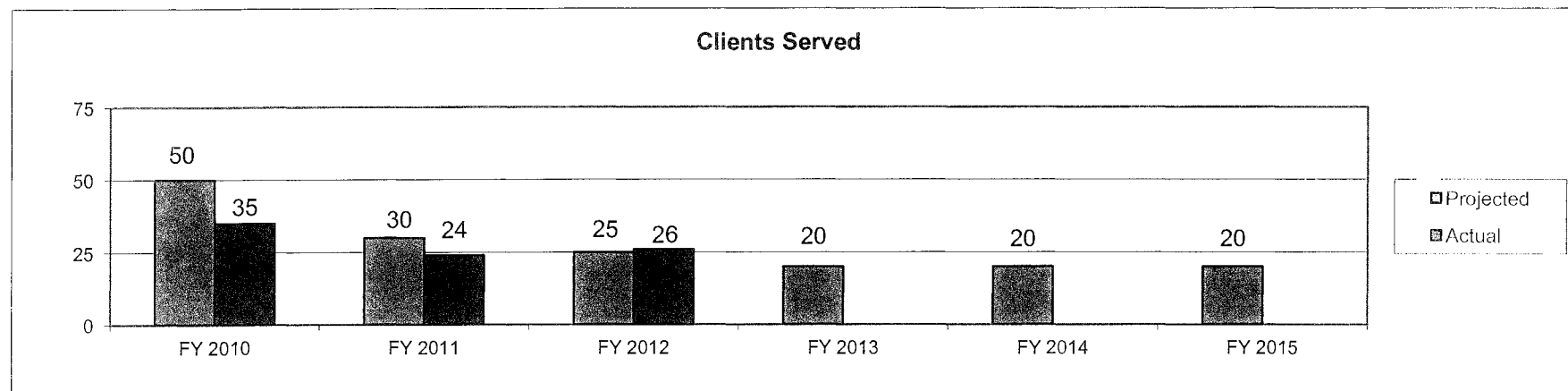
Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Thirty high school sophomore students are selected each year to participate in the Missouri Agribusiness Academy (MABA). Applicants must participate in 4-H or FFA or have a family farm background. The selection process involves a written application and oral interview. The Academy program is a five-day agribusiness tour, rotating annually to the cities of St. Louis, Springfield and Kansas City. Members are introduced to professional ag related speakers and provided insight on agricultural occupations. Activities also build communication and leadership skills. Many Academy graduates go on to serve as state officers in 4-H and FFA and most continue on to agricultural careers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture for agricultural development and rehabilitation purposes.

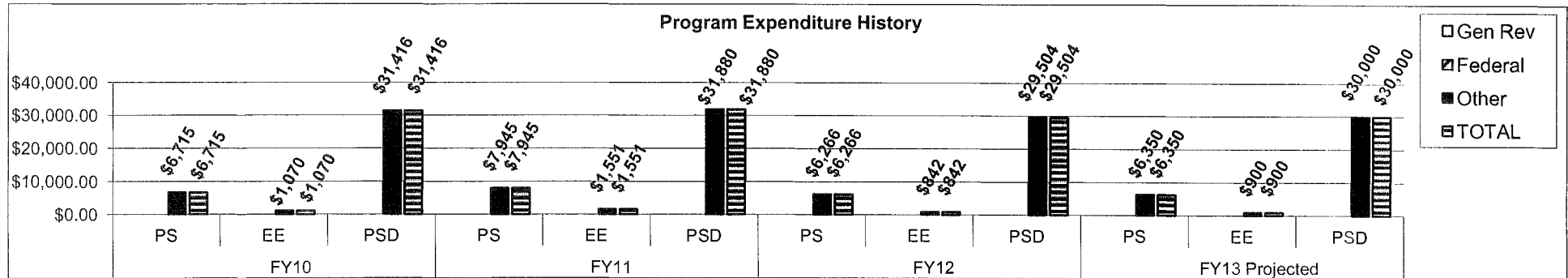
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Percentage of surveyed former academy members that are employed in agriculture related careers.

| FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---------|---------|---------|---------|---------|---------|
| 93% | 94% | 94% | 95% | 95% | 95% |

7b. Provide an efficiency measure.

Cost per Academy member: (The division will increase its efforts to obtain additional private sponsors)

| FY 2010 | FY 2011 | FY 2012 | FY 2013 (est) | FY 2014 (est) | FY 2015 (est) |
|---------|---------|---------|---------------|---------------|---------------|
| \$1,047 | \$1,379 | \$984 | \$1,100 | \$1,200 | \$1,200 |

7c. Provide the number of clients/individuals served, if applicable.

Number of applications received:

| FY 2010 | FY 2011 | FY 2012 | FY 2013 (est) | FY 2014 (est) | FY 2015 (est) |
|---------|---------|---------|---------------|---------------|---------------|
| 212 | 197 | 169 | 175 | 180 | 185 |

7d. Provide a customer satisfaction measure, if available.

The participants are surveyed each year. To date, the program has a 100% satisfaction rate

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 2,353,115 | 57.44 | 2,467,043 | 56.42 | 2,467,043 | 56.42 | 0 | 0.00 |
| AGRICULTURE-FEDERAL AND OTHER | 488,586 | 12.00 | 685,190 | 15.50 | 685,190 | 15.50 | 0 | 0.00 |
| ANIMAL HEALTH LABORATORY FEES | 6,208 | 0.30 | 162,292 | 3.00 | 162,292 | 3.00 | 0 | 0.00 |
| ANIMAL CARE RESERVE | 0 | 0.00 | 536,762 | 9.43 | 486,762 | 8.00 | 0 | 0.00 |
| TOTAL - PS | 2,847,909 | 69.74 | 3,851,287 | 84.35 | 3,801,287 | 82.92 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 1,106,385 | 0.00 | 883,239 | 0.00 | 883,239 | 0.00 | 0 | 0.00 |
| AGRICULTURE-FEDERAL AND OTHER | 403,126 | 0.00 | 915,026 | 0.00 | 790,026 | 0.00 | 0 | 0.00 |
| ANIMAL HEALTH LABORATORY FEES | 375,802 | 0.00 | 397,266 | 0.00 | 522,266 | 0.00 | 0 | 0.00 |
| ANIMAL CARE RESERVE | 40,539 | 0.00 | 291,583 | 0.00 | 211,583 | 0.00 | 0 | 0.00 |
| LIVESTOCK BRANDS | 954 | 0.00 | 36,725 | 0.00 | 36,725 | 0.00 | 0 | 0.00 |
| LIVESTOCK SALES & MARKETS FEES | 7,703 | 0.00 | 31,915 | 0.00 | 31,915 | 0.00 | 0 | 0.00 |
| LIVESTOCK DEALER LAW ENF & ADM | 0 | 0.00 | 11,677 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AGRICULTURE PROTECTION | 0 | 0.00 | 2,462 | 0.00 | 2,462 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,934,509 | 0.00 | 2,569,893 | 0.00 | 2,478,216 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 36,803 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ANIMAL HEALTH LABORATORY FEES | 40 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| ANIMAL CARE RESERVE | 3,164 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| LIVESTOCK BRANDS | 25 | 0.00 | 200 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| LIVESTOCK SALES & MARKETS FEES | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| MISSOURI PET SPAY/NEUTER | 15,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| AGRICULTURE BOND TRUSTEE | 0 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 | 0 | 0.00 |
| INSTITUTION GIFT TRUST | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 55,032 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 | 0 | 0.00 |
| TOTAL | 4,837,450 | 69.74 | 6,613,630 | 84.35 | 6,471,953 | 82.92 | 0 | 0.00 |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,757 | 0.00 | 0 | 0.00 |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 483 | 0.00 | 0 | 0.00 |
| ANIMAL HEALTH LABORATORY FEES | 0 | 0.00 | 0 | 0.00 | 133 | 0.00 | 0 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| ANIMAL CARE RESERVE | 0 | 0.00 | 0 | 0.00 | 83 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,456 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,456 | 0.00 | 0 | 0.00 | |
| FOOD SAFETY - 1350003 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 45,862 | 1.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 45,862 | 1.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 156,062 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 156,062 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 10,300 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 10,300 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 212,224 | 1.00 | 0 | 0.00 | |
| GRAND TOTAL | \$4,837,450 | 69.74 | \$6,613,630 | 84.35 | \$6,686,633 | 83.92 | \$0 | 0.00 | |

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CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Animal Health

Budget Unit 35510C

1. CORE FINANCIAL SUMMARY

| FY 2014 Budget Request | | | | |
|------------------------|------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 2,467,043 | 685,190 | 649,054 | 3,801,287 |
| EE | 883,239 | 790,026 | 804,951 | 2,478,216 |
| PSD | 0 | 0 | 192,450 | 192,450 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 3,350,282 | 1,475,216 | 1,646,455 | 6,471,953 |

FTE 56.42 15.50 11.00 82.92

| | | | | |
|--------------------|-----------|---------|---------|-----------|
| Est. Fringe | 1,268,307 | 352,256 | 333,679 | 1,954,242 |
|--------------------|-----------|---------|---------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (0299), Livestock Sales & Market Fees (0581), Livestock Dealer (0624), Agriculture Bond Trustee (0756), MO Pet Spay/Neuter (747), Ag Protection (0970)

| FY 2014 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (0299), Livestock Sales & Market Fees (0581), Livestock Dealer (0624), Agriculture Bond Trustee (0756), MO Pet Spay/Neuter (747), Ag Protection (0970)

2. CORE DESCRIPTION

Livestock and poultry account for about \$3 billion of the state's agricultural cash receipts. As directed by the state veterinarian, the division administers disease control/herd certification programs under the Diseased Animal Law, including brucellosis, pseudorabies, tuberculosis, EIA, Pullorum-Typhoid, Avian Influenza, Vesicular Stomatitis, John's, BLV, Transmissible Spongiform Encephalopathies (TSEs). These programs are designed to control and eradicate the most economically damaging diseases.

The division coordinates state and federal resources in prevention, preparedness, response, and recovery during an animal health emergency. Continuous surveillance by this division for livestock and poultry diseases and other possible emerging pathogens helps prevent outbreaks of infectious animal diseases that could jeopardize the sale and export of Missouri animals and animal products. In some cases, human health may also be directly threatened because many diseases (i.e. Tuberculosis, Brucellosis, Anthrax, Rabies, some forms of influenza and food-borne disease organisms) can also be transmitted directly from animals to humans, increasing consumer concern about food safety and quality assurance. This division works directly with Department of Public Safety, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees to ensure the most effective planning, training, and equipment is in place to respond to an animal emergency. Recent food born disease outbreaks have raised the need for expansion of the agri-security and Food safety programs. The need for expanded surveillance on response capability is a top priority at all levels.

The Division of Animal Health administers the National Poultry Improvement Program (NPPI) through a Memorandum of Understanding with USDA. The NPPI is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic provisions for disease control and certification of poultry breeding flocks and hatcheries. Diseases included in the NPPI are Pullorum-typhoid, Salmonella enteritidis, Mycoplasmosis, and Avian Influenza.

CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Animal Health

Budget Unit 35510C

2. CORE DESCRIPTION (continued)

The Missouri Meat and Poultry Inspection Program (MMPIP) provides consumers with confidence in the safety and wholesomeness of Missouri processed meat and poultry products. The MMPIP provides inspection services to licensed state establishments and conducts frequent sanitation reviews of custom exempt slaughter and meat processing facilities. Warehouses, wholesale distribution, rendering and retail product safety are monitored by MMPIP compliance officers.

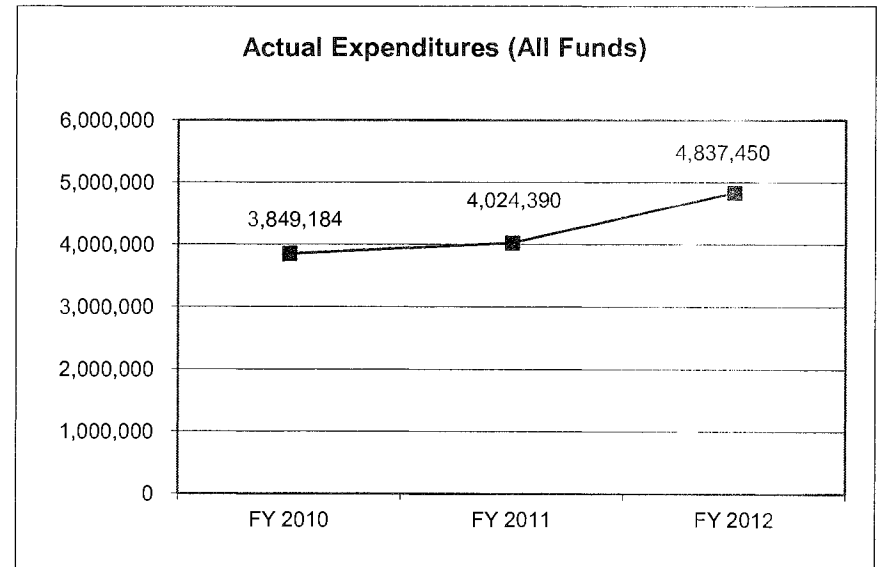
The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and routine veterinary care.

3. PROGRAM LISTING (list programs included in this core funding)

Animal Care Facility Act
Disease Control
State Meat and Poultry Inspection

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 5,376,940 | 5,615,520 | 6,704,169 | 5,615,520 |
| Less Reverted (All Funds) | (195,993) | (78,633) | (107,016) | N/A |
| Budget Authority (All Funds) | 5,180,947 | 5,536,887 | 6,597,153 | N/A |
| Actual Expenditures (All Funds) | 3,849,184 | 4,024,390 | 4,837,450 | N/A |
| Unexpended (All Funds) | 1,331,763 | 1,512,497 | 1,759,703 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 675 | N/A |
| Federal | 540,400 | 637,737 | 660,580 | N/A |
| Other | 791,363 | 874,760 | 1,098,448 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-------------------------|---------------|------------------|------------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 84.35 | 2,467,043 | 685,190 | 699,054 | 3,851,287 | |
| | | | | EE | 0.00 | 883,239 | 915,026 | 771,628 | 2,569,893 | |
| | | | | PD | 0.00 | 0 | 0 | 192,450 | 192,450 | |
| | | | | Total | 84.35 | 3,350,282 | 1,600,216 | 1,663,132 | 6,613,630 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| 1x Expenditures | 1084 | 2187 | | EE | 0.00 | 0 | 0 | (30,000) | (30,000) | |
| Core Reduction | 1349 | 1224 | | PS | (1.43) | 0 | 0 | (50,000) | (50,000) | |
| Core Reduction | 1349 | 2187 | | EE | 0.00 | 0 | 0 | (50,000) | (50,000) | |
| Core Reduction | 1349 | 8830 | | EE | 0.00 | 0 | 0 | (11,677) | (11,677) | |
| Core Reallocation | 1152 | 8829 | | EE | 0.00 | 0 | (125,000) | 0 | (125,000) | |
| Core Reallocation | 1152 | 2186 | | EE | 0.00 | 0 | 0 | 125,000 | 125,000 | |
| NET DEPARTMENT CHANGES | | | | | (1.43) | 0 | (125,000) | (16,677) | (141,677) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 82.92 | 2,467,043 | 685,190 | 649,054 | 3,801,287 | |
| | | | | EE | 0.00 | 883,239 | 790,026 | 804,951 | 2,478,216 | |
| | | | | PD | 0.00 | 0 | 0 | 192,450 | 192,450 | |
| | | | | Total | 82.92 | 3,350,282 | 1,475,216 | 1,646,455 | 6,471,953 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 82.92 | 2,467,043 | 685,190 | 649,054 | 3,801,287 | |
| | | | | EE | 0.00 | 883,239 | 790,026 | 804,951 | 2,478,216 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH ADMINISTRATION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------|-----------|-----------|-----------|-----------|-------------|
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 0 | 0 | 192,450 | 192,450 | |
| | Total | 82.92 | 3,350,282 | 1,475,216 | 1,646,455 | 6,471,953 | |
| | | | | | | | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|-------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 69,595 | 2.14 | 60,180 | 2.00 | 60,180 | 2.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 88,893 | 3.31 | 162,986 | 6.75 | 162,986 | 6.75 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 28,093 | 1.00 | 28,093 | 1.00 | 0 | 0.00 |
| ACCOUNTANT II | 449 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 98,139 | 3.00 | 104,446 | 3.00 | 104,446 | 3.00 | 0 | 0.00 |
| ASSOC PUBLIC HLTH LAB SCIENTST | 95,270 | 3.06 | 116,958 | 3.08 | 116,958 | 3.08 | 0 | 0.00 |
| PUBLIC HEALTH LAB SCIENTIST | 61,641 | 1.71 | 89,720 | 2.00 | 89,720 | 2.00 | 0 | 0.00 |
| SENIOR PUBLIC HLTH LAB SCINTST | 152,964 | 3.80 | 242,224 | 4.98 | 242,224 | 4.98 | 0 | 0.00 |
| ENV PUBLIC HEALTH SPEC II | 464,271 | 13.01 | 409,683 | 11.00 | 409,683 | 11.00 | 0 | 0.00 |
| ENV PUBLIC HEALTH SPEC III | 45,060 | 1.00 | 45,048 | 1.00 | 45,048 | 1.00 | 0 | 0.00 |
| INVESTIGATOR II | 58,152 | 1.46 | 101,031 | 3.00 | 101,031 | 3.00 | 0 | 0.00 |
| EMERGENCY MGMNT SPEC | 38,819 | 0.87 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| WEIGHTS & MEASURES INSP I | 31,294 | 1.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| WEIGHTS & MEASURES INSP II | 3,036 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ANIMAL HEALTH PROG COOR | 79,608 | 1.75 | 156,070 | 3.25 | 156,070 | 3.25 | 0 | 0.00 |
| ANIMAL HEALTH OFFICER | 530,310 | 15.96 | 796,344 | 17.98 | 746,344 | 16.55 | 0 | 0.00 |
| VETERINARIAN I | 218,918 | 3.54 | 353,657 | 6.50 | 353,657 | 6.50 | 0 | 0.00 |
| VETERINARIAN II | 233,014 | 3.50 | 517,044 | 7.50 | 517,044 | 7.50 | 0 | 0.00 |
| VETERINARY EPIDEMIOLOGIST | 0 | 0.00 | 184,718 | 2.00 | 184,718 | 2.00 | 0 | 0.00 |
| VETERINARY PATHOLOGIST | 32,791 | 0.46 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MARKETING SPECIALIST II | 8,855 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 3,365 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 571 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORATORY MANAGER B2 | 94,361 | 2.00 | 117,717 | 2.09 | 117,717 | 2.09 | 0 | 0.00 |
| AGRICULTURE MGR B1 | 53,292 | 1.00 | 52,488 | 1.00 | 52,488 | 1.00 | 0 | 0.00 |
| AGRICULTURE MGR B2 | 58,664 | 1.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 5,493 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 85,350 | 1.00 | 96,907 | 1.05 | 96,907 | 1.05 | 0 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 19,500 | 0.25 | 69,980 | 1.00 | 69,980 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 164,943 | 2.76 | 112,203 | 2.60 | 112,203 | 2.60 | 0 | 0.00 |
| LEGAL COUNSEL | 7,227 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STUDENT WORKER | 7,663 | 0.37 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|-------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE WORKER MISCELLANEOUS | 4,306 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROPERTY ASSISTANT | 5,554 | 0.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INSPECTOR | 14,251 | 0.48 | 33,790 | 1.57 | 33,790 | 1.57 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 11,666 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PLANT INDUSTRIES WORKER | 624 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 2,847,909 | 69.74 | 3,851,287 | 84.35 | 3,801,287 | 82.92 | 0 | 0.00 |
| TRAVEL, IN-STATE | 63,266 | 0.00 | 205,784 | 0.00 | 199,419 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 29,195 | 0.00 | 77,643 | 0.00 | 77,406 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 794,910 | 0.00 | 953,437 | 0.00 | 1,063,777 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 21,308 | 0.00 | 67,921 | 0.00 | 65,546 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 61,817 | 0.00 | 145,672 | 0.00 | 135,372 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 325,110 | 0.00 | 421,910 | 0.00 | 341,410 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 187 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 175,919 | 0.00 | 203,930 | 0.00 | 193,930 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 13,071 | 0.00 | 81,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 351,288 | 0.00 | 65,364 | 0.00 | 53,124 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 15,940 | 0.00 | 63,908 | 0.00 | 63,908 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 66,342 | 0.00 | 146,715 | 0.00 | 146,715 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 5,381 | 0.00 | 4,672 | 0.00 | 4,672 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 3,300 | 0.00 | 5,600 | 0.00 | 5,600 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 7,475 | 0.00 | 90,037 | 0.00 | 90,037 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,934,509 | 0.00 | 2,569,893 | 0.00 | 2,478,216 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 51,803 | 0.00 | 190,000 | 0.00 | 190,000 | 0.00 | 0 | 0.00 |
| REFUNDS | 3,229 | 0.00 | 2,450 | 0.00 | 2,450 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 55,032 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,837,450 | 69.74 | \$6,613,630 | 84.35 | \$6,471,953 | 82.92 | \$0 | 0.00 |
| GENERAL REVENUE | \$3,459,500 | 57.44 | \$3,350,282 | 56.42 | \$3,350,282 | 56.42 | | 0.00 |
| FEDERAL FUNDS | \$928,515 | 12.00 | \$1,600,216 | 15.50 | \$1,475,216 | 15.50 | | 0.00 |
| OTHER FUNDS | \$449,435 | 0.30 | \$1,663,132 | 12.43 | \$1,646,455 | 11.00 | | 0.00 |

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

1. What does this program do?

Missouri's Animal Care Program regulates breeders, dealers, boarders, shelters and pet stores to ensure that they meet state standards regarding feed, water, shelter, veterinary care, building maintenance, socialization, identification and recordkeeping requirements. Sale of companion animals and pet care supplies is a significant source of revenue and economic activity for Missouri. The ACFA program regulates individuals and entities that enter dogs or cats into commerce as defined under state statute.

The ACFA Program is staffed by Animal Health Officers located throughout the state. The Animal Health Officers balance their schedule with routine inspections, program inquiries, inquiries into unlicensed facilities and educating licensees and the public on adequate care for animals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

273.329 to 273.357, RSMo

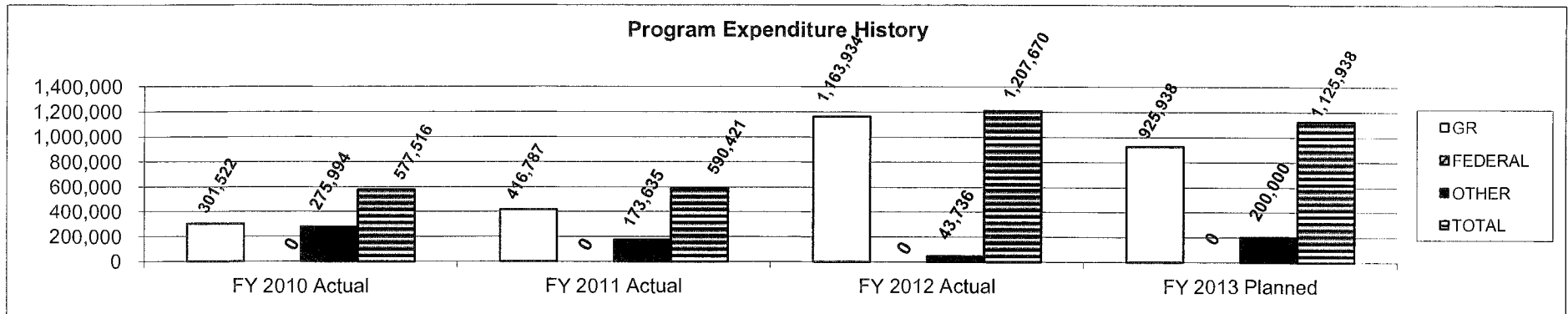
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

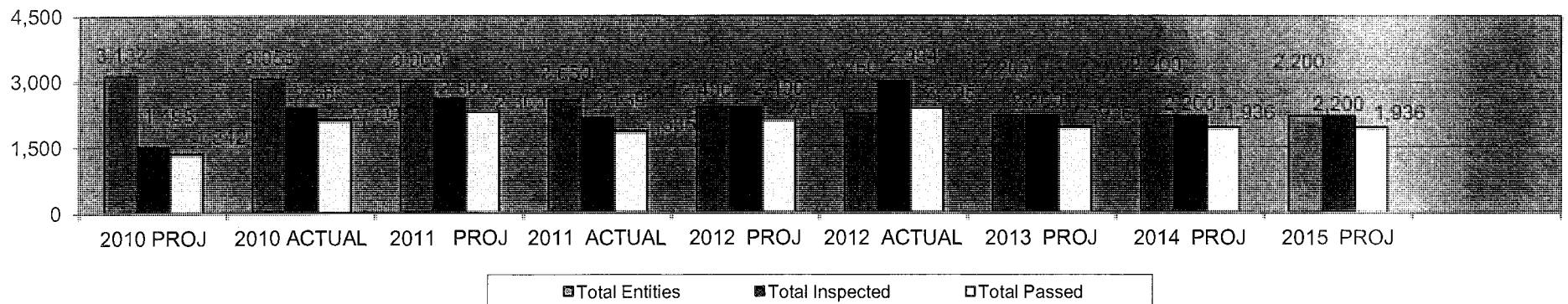
Program is found in the following core budget(s): Animal Health

6. What are the sources of the "Other " funds?

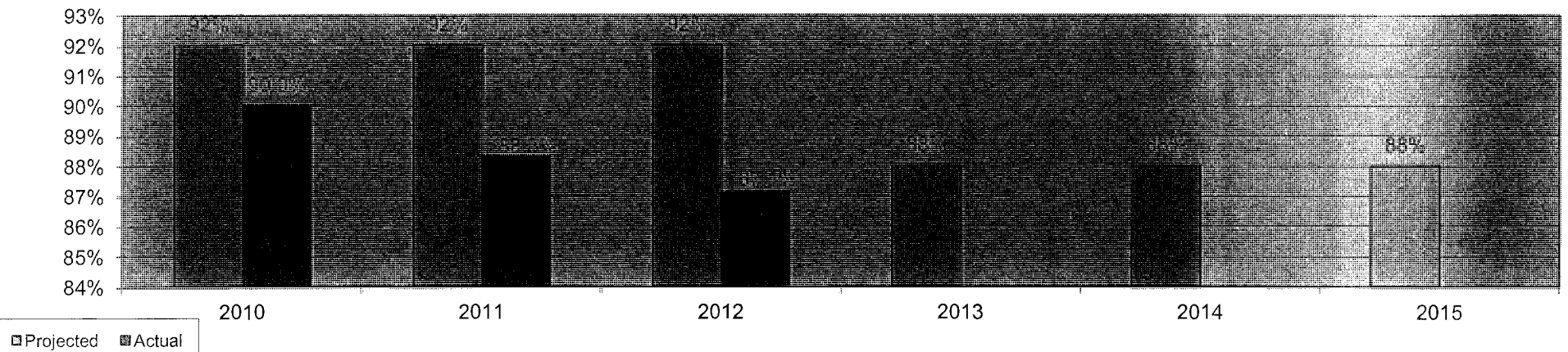
Animal Care Reserve (0295), State Institution Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

Total number of animal care facilities, number inspected, and total passed



Percentage of Inspected Facilities that Passed Inspection



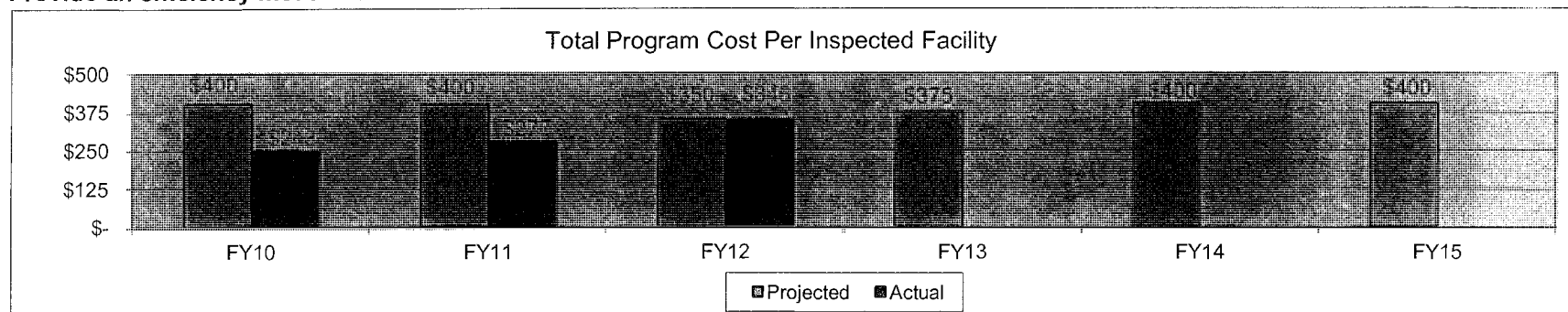
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed animal care facilities

| Program | CY2010 | | CY2011 | | CY2012 | | CY2013 | CY2014 | CY2015 |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj. | Proj. | Proj. |
| Animal Shelters | 90 | 62 | 90 | 52 | 55 | 53 | 55 | 55 | 55 |
| Boarding Kennels | 160 | 186 | 160 | 204 | 200 | 209 | 210 | 210 | 210 |
| Carriers | 2 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 0 |
| Commercial Breeders | 1600 | 1649 | 1600 | 1243 | 1100 | 998 | 900 | 900 | 900 |
| Commercial Kennels | 55 | 35 | 55 | 36 | 40 | 36 | 40 | 40 | 40 |
| Contract Kennels | 30 | 18 | 30 | 18 | 20 | 17 | 20 | 20 | 20 |
| Dealers | 130 | 168 | 130 | 96 | 90 | 85 | 90 | 90 | 90 |
| Municipal Dog Pounds | 230 | 254 | 230 | 255 | 260 | 250 | 260 | 260 | 260 |
| Exhibitors | 20 | 10 | 20 | 7 | 10 | 7 | 10 | 10 | 10 |
| Hobby licensed | 40 | 47 | 40 | 36 | 40 | 27 | 40 | 40 | 40 |
| Hobby registered | 300 | 196 | 300 | 149 | 150 | 179 | 160 | 170 | 170 |
| Intermediate Handlers | 20 | 19 | 20 | 24 | 25 | 18 | 25 | 25 | 25 |
| Listing Service | 0 | 5 | 0 | 3 | 5 | 2 | 5 | 5 | 5 |
| Pet Shops | 90 | 153 | 90 | 149 | 150 | 138 | 150 | 150 | 150 |
| Pet Sitters | 25 | 13 | 25 | 12 | 15 | 11 | 15 | 15 | 15 |
| Rescues | 95 | 266 | 95 | 224 | 225 | 220 | 230 | 235 | 235 |
| TOTAL | 2887 | 3081 | 2887 | 2516 | 2387 | 2250 | 2210 | 2225 | 2225 |

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

| | Disease Control | Indirect Costs | TOTAL |
|----------------|------------------------|-----------------------|--------------|
| GR | 1,492,753 | | 1,492,754 |
| FEDERAL | 575,679 | | 575,679 |
| OTHER | 417,839 | | 417,839 |
| TOTAL | 2,486,271 | | 2,486,272 |

1. What does this program do?

Under the direction of the state veterinarian, the division has the responsibility to aid and assist with control and eradication of livestock diseases to insure optimum health of Missouri's livestock and poultry industry. The division works with USDA for disease control, surveillance and eradication of diseases that affect animals. This responsibility is carried out through various subprograms i.e. voluntary disease control/eradication programs, livestock marketing licensing, registration of livestock dealers, rendering plant licensing, dead animal surveillance and livestock brand registration.

The division relies on its two (2) diagnostic laboratories located in Jefferson City and Springfield to perform the diagnostic tests needed to maintain Missouri's disease free statuses, clear animals for export, and to increase the value of Missouri livestock, poultry and companion animal operations. The diagnostic tests performed at MDA diagnostic laboratories provide the division an indication of disease prevalence that may jeopardize the value of the state's livestock and poultry population. The laboratories provide producers diagnosis for livestock/poultry and small animal diseases that are a concern to the producers or that have a negative impact on the industry. Fees charged for testing services are deposited in the "Laboratory Fee Fund" to be used to maintain and improve the level of services offered at each laboratories.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 267, RSMo - State Veterinarian --Diseased Animals
 Chapter 268, RSMo - Marks and Brands of Animals
 Chapter 269, RSMo - Disposal of Dead Animals
 Chapter 276, RSMo - Dealer Law

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

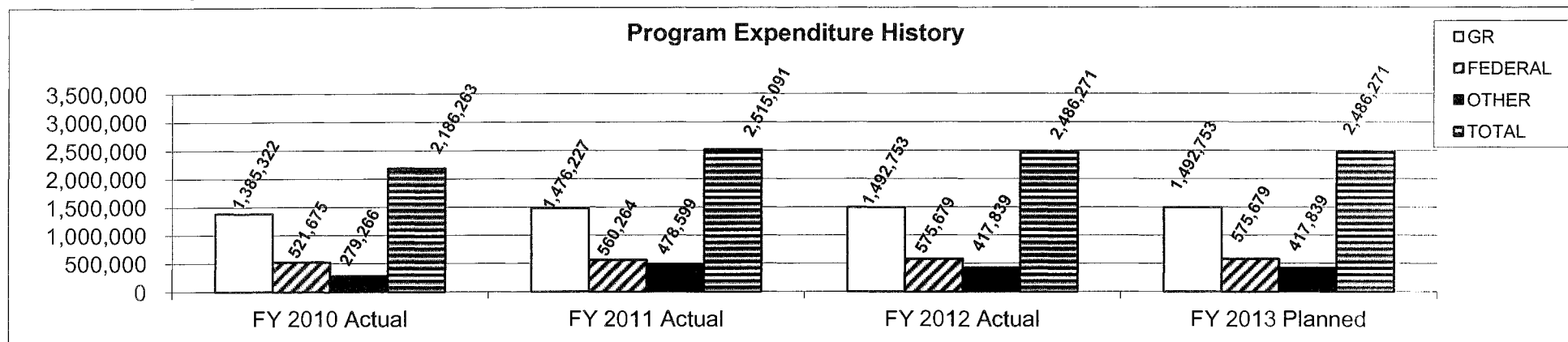
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

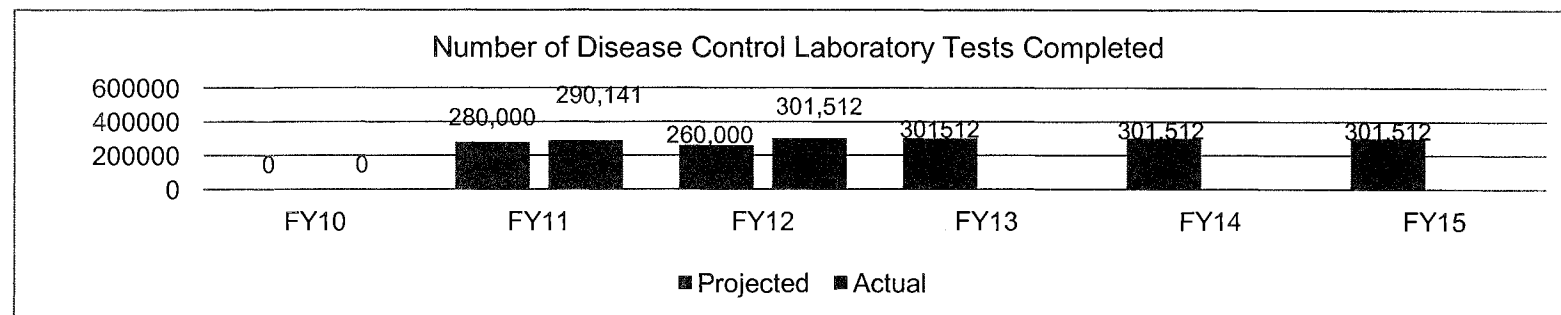
Laboratory Fees (0292), Livestock Brands (0299), Livestock Sales and Market Fees (0581), Livestock Dealer Law Enforcement (0624)

7a. Provide an effectiveness measure.

Disease Free Status achieved by this state

| | FY2010 | | FY2011 | | FY2012 | | FY2013 | | FY2014 | | FY2015 | |
|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj. | Actual |
| Brucellosis | Free | Free | Free | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Tuberculosis | Free | Free | Free | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Pseudorabies | Free | Free | Free | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Pullorum-Typhoid | Free | Free | Free | Free | Free | Free | Free | Free | Free | Free | Free | Free |

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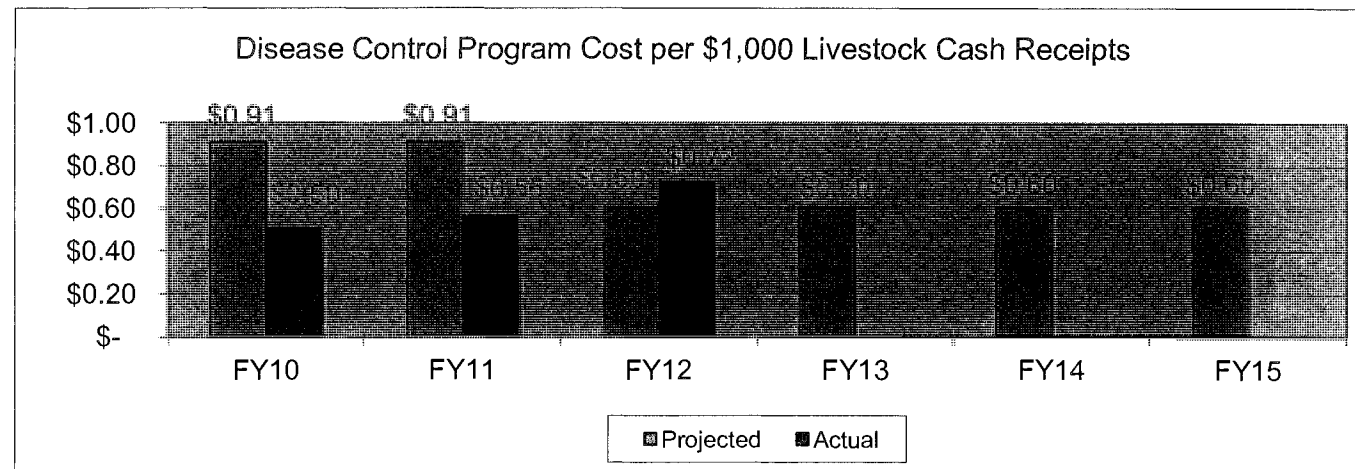
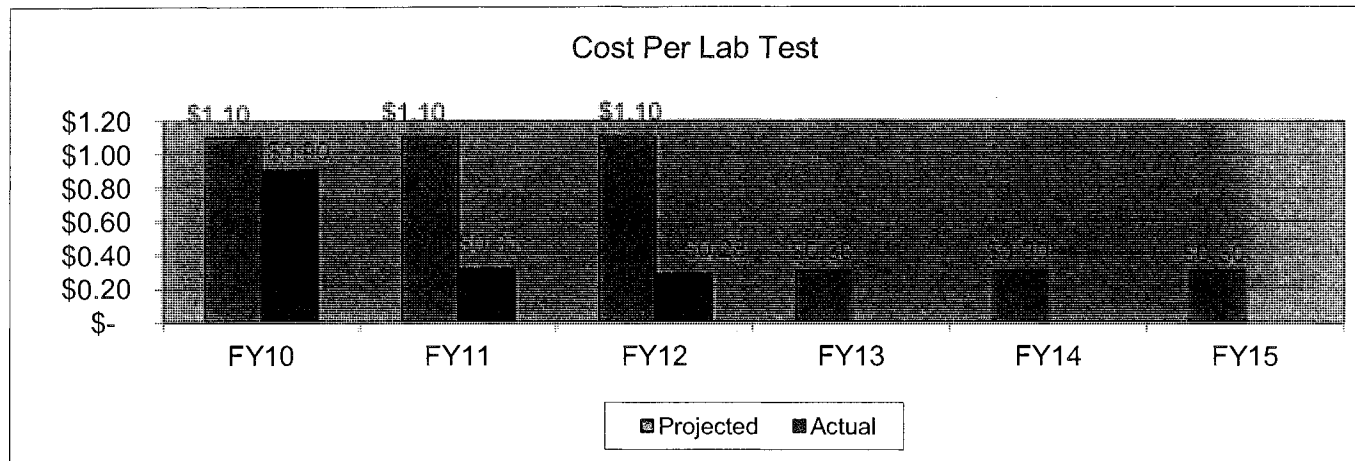
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

7c. Provide the number of clients/individuals served, if applicable.

| Program | FY2010 | | FY 2011 | | FY 2012 | | FY2013 | FY2014 | FY2015 |
|--|--------|--------|---------|--------|---------|--------|--------|--------|--------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj. | Proj. | Proj. |
| Livestock markets | 113 | 115 | 113 | 102 | 100 | 102 | 102 | 102 | 102 |
| Dealers registered | 250 | 163 | 250 | 154 | 150 | 154 | 154 | 154 | 154 |
| Voluntary disease control program participants | 685 | 512 | 685 | 565 | 600 | 526 | 526 | 526 | 526 |
| Private veterinarians served | 2,000 | 1,945 | 2,000 | 2,164 | 2,150 | 1,786 | 1,786 | 1,786 | 1,786 |
| Clients served by the diagnostic laboratories | 21,500 | 22,728 | 21,500 | 22,565 | 22,350 | 24,162 | 25,000 | 25,000 | 25,000 |
| Number of registered brands | 4,550 | 4,672 | 4,550 | 4,649 | 4,600 | 4,880 | 4,800 | 4,800 | 4,800 |
| Number of poultry flocks tested | 6,350 | 6,984 | 6,900 | 7,510 | 7,510 | 7,467 | 7,500 | 7,500 | 7,500 |
| Totals | 35,448 | 37,119 | 35,998 | 37,709 | 37,460 | 39,077 | 39,868 | 39,868 | 39,868 |

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

1. What does this program do?

The Missouri Meat and Poultry Inspection Program (MMPIP) is responsible for ensuring that licensed inspected meat and poultry products are safe, wholesome, and correctly labeled. MMPIP provides ante-mortem, post-mortem and processing inspection to state establishments and conducts frequent sanitation reviews of custom exempt establishments throughout the state. By providing inspection to small and very small meat and poultry facilities throughout the state, MMPIP provides a tool for livestock producers and meat processors to add value and capture additional profits from Missouri meat and poultry products. In addition to inspection, MMPIP must maintain a compliance program to conduct in-commerce surveillance activities at locations such as warehouses, distribution centers, and retail establishments. The MMPIP compliance program enforces all applicable laws, regulations, and FSIS policies and takes appropriate enforcement action in the event of non-compliance or potentially unsafe product entering commerce.

FSIS provides guidance to state MPI programs under cooperative agreements. State Meat and Poultry Inspection (MPI) Programs are an integral part of the nation's food safety system. About 1,900 meat and poultry establishments are inspected under State MPI programs. All of these establishments are small or very small. State MPI programs are characterized as providing more personalized guidance to establishments in developing their food safety oriented operations. (USDA/FSIS, 2009)

Through comprehensive reviews, FSIS determines whether MMPIP is at least "equal to" the Federal inspection program, and includes evaluation of the following nine components: Statutory Authority and Food Safety Regulations, Inspection, Product Sampling, Staffing and Training, Humane Handling, Non-Food Safety Consumer Protection, Compliance, Civil Rights, and Financial Accountability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Meat Inspection Act - Title 21, Chapter 12, U.S.C. 601 et seq.; Code of Federal Regulations, Title 9; Part 200 to end
Chapter 265, RSMo, Poultry Products Inspection Act, Title 21, Chapter 10, U.S.C. 451 et seq, Humane Slaughter Act, Title 7, Chapter 48, U.S.C.
Food Safety and Inspection Service Cooperative Agreement No. 1237-A-470

3. Are there federal matching requirements? If yes, please explain.

Yes - The Missouri Meat and Poultry Inspection Program operates under a cooperative agreement with FSIS. Under this agreement, a state program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. FSIS provides up to 50% of the state's operating funds, as well as training and other assistance. FSIS provides guidance to the State Meat and Poultry Inspection programs under these agreements.

4. Is this a federally mandated program? If yes, please explain.

No

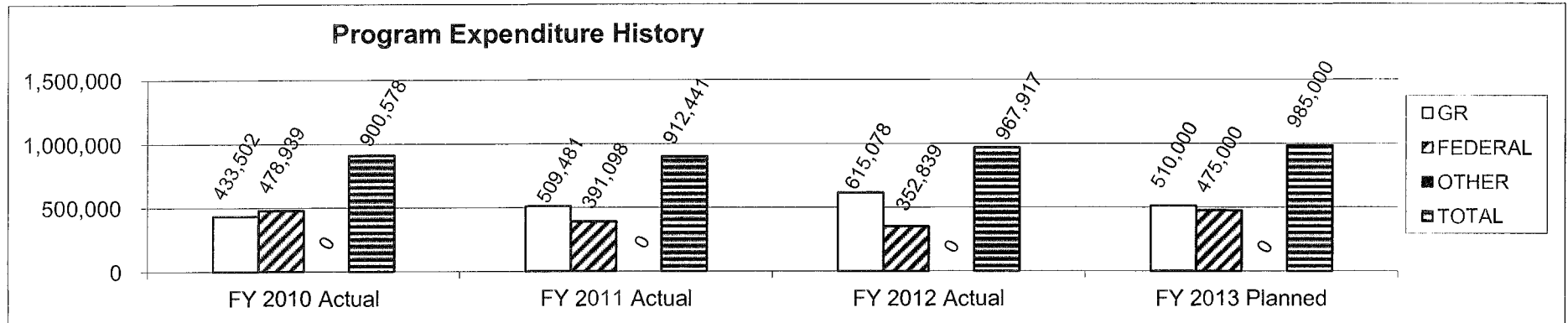
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

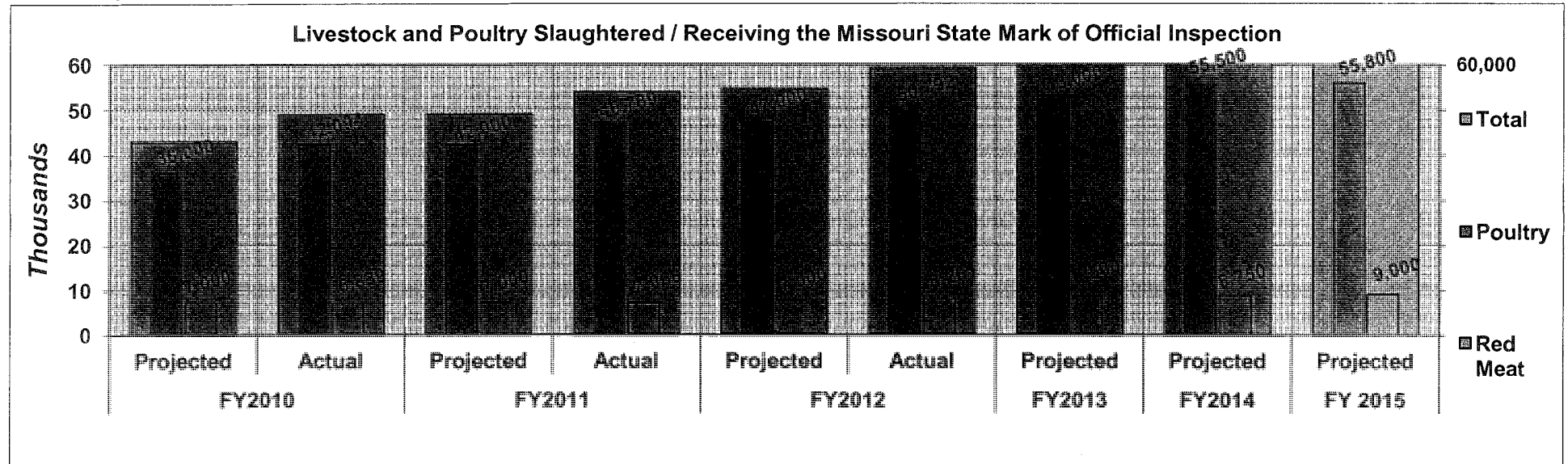
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



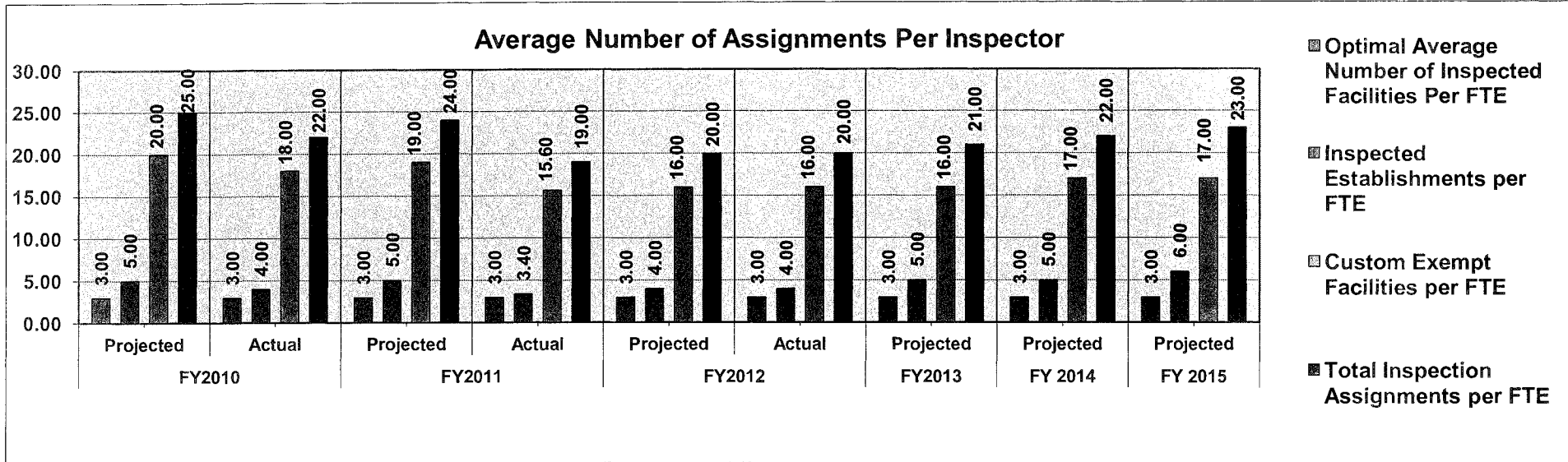
PROGRAM DESCRIPTION

Department - Agriculture

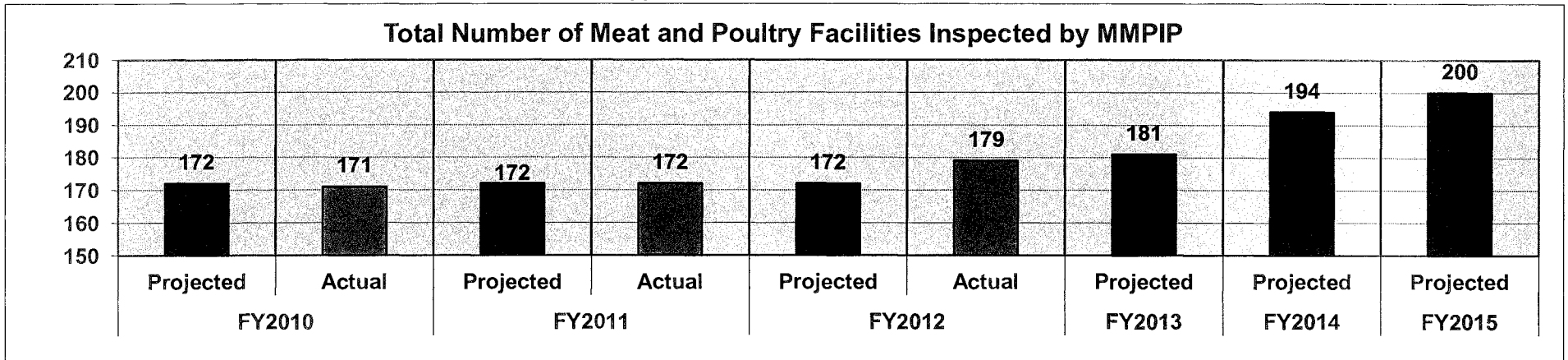
Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 5 OF 7

| | | |
|---------------|-------------|--------|
| Agriculture | Budget Unit | 35510C |
| Animal Health | | |
| Food Safety | | |

1. AMOUNT OF REQUEST

| | FY 2014 Budget Request | | | |
|--------------|------------------------|----------------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 45,862 | 0 | 45,862 |
| EE | 0 | 156,062 | 0 | 156,062 |
| PSD | 0 | 10,300 | 0 | 10,300 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 212,224 | 0 | 212,224 |
| FTE | 0.00 | 1.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|--------|---|--------|
| Est. Fringe | 0 | 23,578 | 0 | 23,578 |
|--------------------|---|--------|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2014 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department has multiple regulatory and marketing programs directly involved with food safety. It is critical that the Department begin efforts to have a more consolidated and focused approach to ensure consumers are provided a safe and wholesome food supply. The Food Safety Coordinator will facilitate the food safety agenda of the Department. The coordinator will be responsible for assessment, implementation and oversight of food safety training and outreach programs necessary to ensure a department-wide food safety response team. The Food Safety initiative will monitor existing food safety and quality procedures currently in place while reviewing, revising and improving those systems as needed throughout the state.

NEW DECISION ITEM
RANK: 5 OF 7

| | |
|--|----------------------------------|
| Agriculture Animal Health Food Safety | Budget Unit <u>35510C</u> |
|--|----------------------------------|

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There are three separate federal grants that will be utilized to improve the state's food safety systems:

- Food Safety - \$100,0000. This FDA grant will fund a food safety education and training program for employees, agricultural producers, and processors to address food safety issues.
- Rapid Response Teams - \$75,000. Pass-through funding from FDA and DOHSS to improve assessment, planning, training and practice with respect to emergency food response.
- Egg Farm Compliance - \$37,224. This grant will provide assistance to egg producing facilities covered by FDA's final Salmonella Enteritidis egg rule.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Animal Health Program Coordinator (7544) | | | 45,862 | 1.00 | | | 45,862 | 0.00 | |
| Total PS | 0 | 0.0 | 45,862 | 1.00 | 0 | 0.0 | 45,862 | 0.00 | 0 |
| Travel, In-State - 140 | 0 | | 15,800 | | | | 15,800 | | |
| Travel, Out-of-State - 160 | 0 | | 26,862 | | | | 26,862 | | |
| Supplies - 190 | 0 | | 42,500 | | | | 42,500 | | |
| Professional Development - 320 | 0 | | 45,900 | | | | 45,900 | | |
| Communication Services & Supplies - 340 | 0 | | 4,500 | | | | 4,500 | | |
| Miscellaneous Expenses - 740 | 0 | | 20,500 | | | | 20,500 | | |
| Total EE | 0 | | 156,062 | | 0 | | 156,062 | | 0 |
| Total PSD | 0 | | 10,300 | | 0 | | 10,300 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 212,224 | 1.00 | 0 | 0.0 | 212,224 | 0.00 | 0 |

NEW DECISION ITEM
RANK: 5 OF 7

| Agriculture | | Budget Unit <u>35510C</u> | | | | | | | |
|---|--------------------------|---------------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Animal Health | | | | | | | | | |
| Food Safety | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Travel, In-State - 140 | 0 | | 0 | | | | 0 | | |
| Travel, Out-of-State - 160 | 0 | | 0 | | | | 0 | | |
| Supplies - 190 | 0 | | 0 | | | | 0 | | |
| Professional Development - 320 | 0 | | 0 | | | | 0 | | |
| Communication Services & Supplies - 340 | 0 | | 0 | | | | 0 | | |
| Miscellaneous Expenses - 740 | 0 | | 0 | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.00 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Animal Disease-Free Status achieved by this state

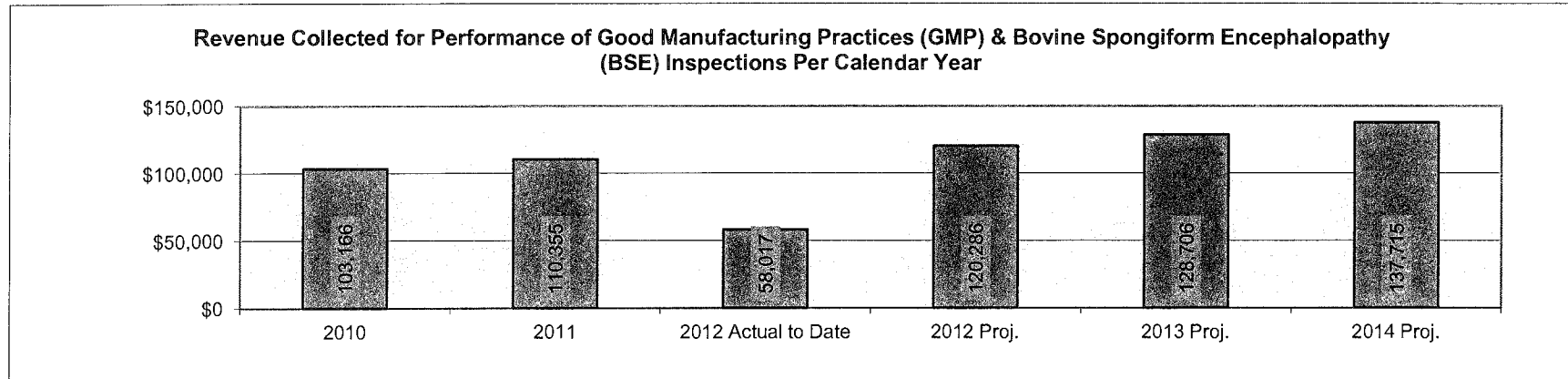
| | FY2010 | | FY2011 | | FY2012 | | FY2013 | FY2014 | FY2015 |
|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj. | Proj. | Proj. |
| Brucellosis | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Tuberculosis | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Pseudorabies | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Pullorum-Typhoid | Free | Free | Free | Free | Free | Free | Free | Free | Free |

NEW DECISION ITEM
RANK: 5 OF 7

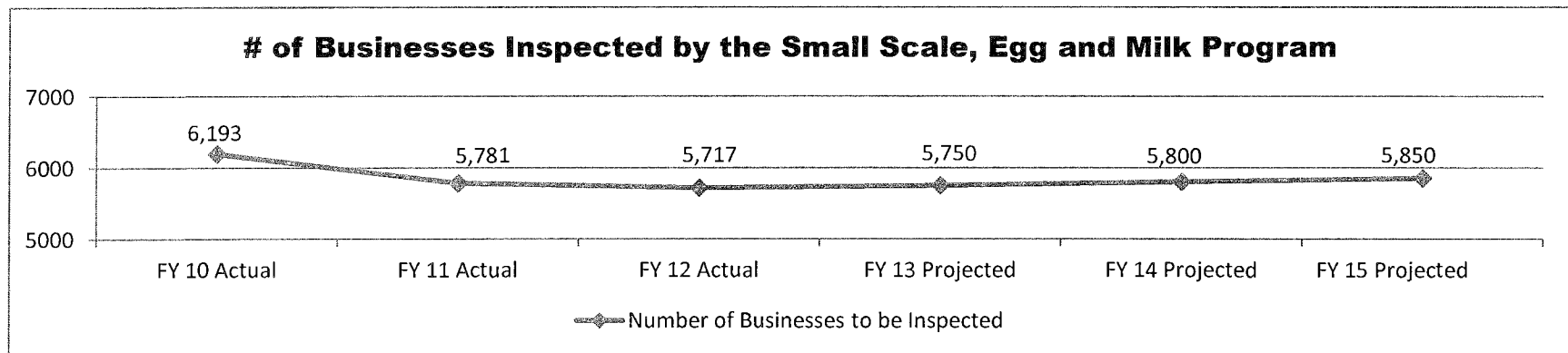
Agriculture
Animal Health
Food Safety

Budget Unit 35510C

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM
RANK: 5 OF 7

| | | |
|---------------|-------------|---------------|
| Agriculture | Budget Unit | <u>35510C</u> |
| Animal Health | | |
| Food Safety | | |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Provide training to 100 MDA staff working in food safety roles within three years.
2. Create an online tool for GHP/GAP training and the development of farm safety plans.
3. Facilitate the development of food safety plans for over 300 producers within three years.
4. Provide GHP and GAP training to at least 500 producers within three years.
5. Facilitate six regional workshops per year on farmers' markets and food safety.

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|-------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | |
| FOOD SAFETY - 1350003 | | | | | | | | |
| ANIMAL HEALTH PROG COOR | 0 | 0.00 | 0 | 0.00 | 45,862 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 45,862 | 1.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 15,800 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 26,862 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 42,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 45,900 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 4,500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 20,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 156,062 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 10,300 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 10,300 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$212,224 | 1.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$212,224 | 1.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| INDEMNITIES | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | |
|-------------|---------------|-------------|--------|
| Department: | Agriculture | Budget Unit | 35540C |
| Division: | Animal Health | | |
| Core: | Indemnities | | |

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|-------|------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 1 | 0 | 0 | 1 E |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1 | 0 | 0 | 1 E |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

| | FY 2014 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 1 | 0 | 0 | 1 E |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1 | 0 | 0 | 1 E |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

3. PROGRAM LISTING (list programs included in this core funding)

Indemnities

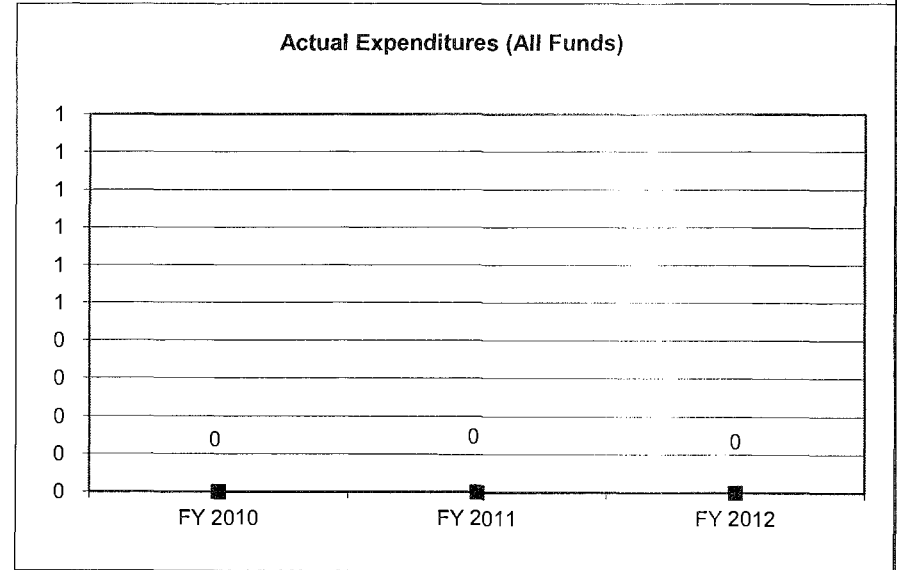
CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Indemnities

Budget Unit 35540C

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1 | 1 | 1 | 1 E |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1 | 1 | 1 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 1 | 1 | 1 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1 | 1 | 1 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
INDEMNITIES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------|----------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|-----------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INDEMNITIES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Indemnities
 Program is found in the following core budget(s): Indemnities

| | Disgr (Continual) | Indemnities | TOTAL |
|---------|-------------------|-------------|-----------|
| GR | 1,482,271 | 1 | 1,482,272 |
| FEDERAL | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 |
| TOTAL | 1,482,271 | 1 | 1,482,272 |

1. What does this program do?

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

267.170, 267.490, and 267.611RSMo

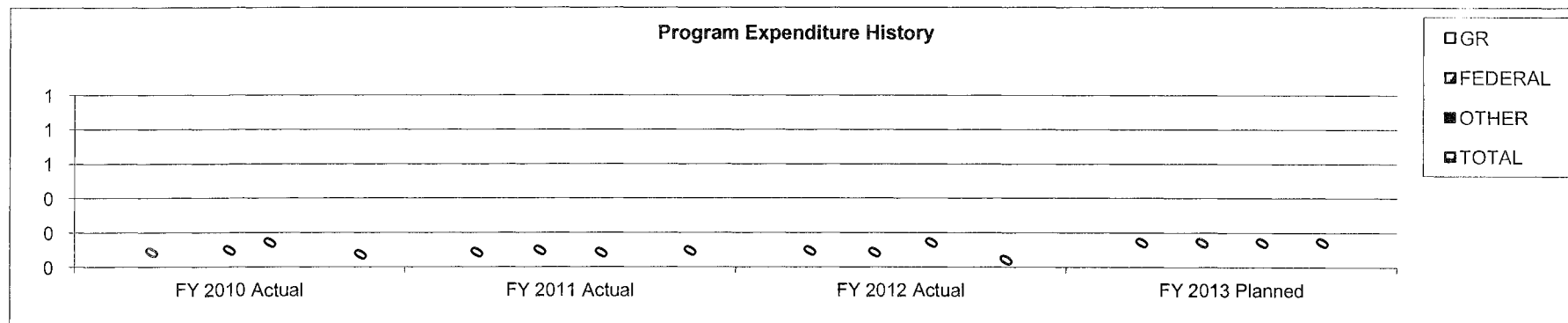
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

6 What are the sources of the "Other " funds?

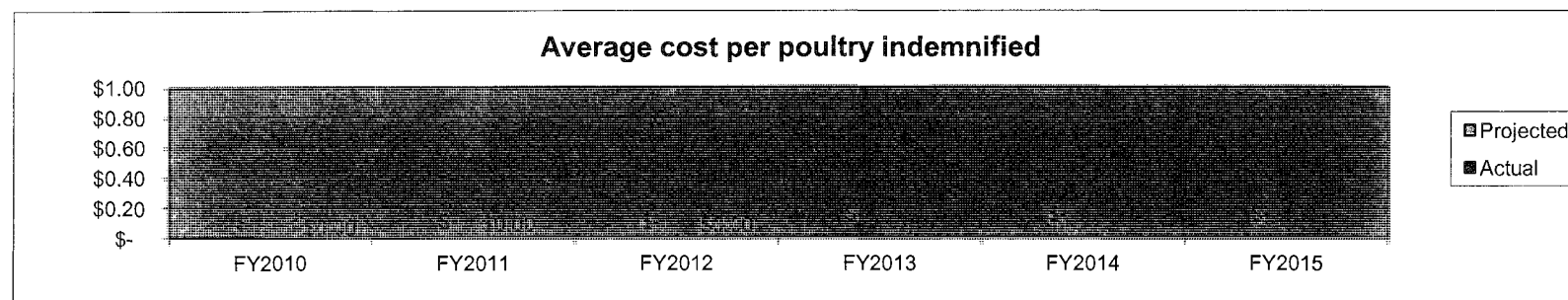
Not applicable.

7a. Provide an effectiveness measure.

Disease Free status held by this state

| | FY2009 | | FY2010 | | FY2011 | | FY2012 | FY2013 | FY2014 |
|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj. | Proj. | Proj. |
| Brucellosis | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Tuberculosis | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Pullorum-Typhoid | Free | Free | Free | Free | Free | Free | Free | Free | Free |

7b. Provide an efficiency measure.



The above table reflects the historic cost of poultry indemnification. If this were other livestock, the estimated amount would likely be much higher as reflected by market value.

7c. Provide the number of clients/individuals served, if applicable.

| | FY2010 | | FY2011 | | FY2012 | | FY2013 | FY2014 | FY2015 |
|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj. | Proj. | Proj. |
| Herd owners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| GRAIN REGULATORY SERVICES | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 653,849 | 15.60 | 712,686 | 17.00 | 712,686 | 17.00 | 0 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 13,322 | 0.32 | 35,021 | 0.50 | 35,021 | 0.50 | 0 | 0.00 | |
| TOTAL - PS | 667,171 | 15.92 | 747,707 | 17.50 | 747,707 | 17.50 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 76,239 | 0.00 | 50,928 | 0.00 | 50,928 | 0.00 | 0 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 5,548 | 0.00 | 41,180 | 0.00 | 41,180 | 0.00 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 32,652 | 0.00 | 44,170 | 0.00 | 44,170 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 114,439 | 0.00 | 136,278 | 0.00 | 136,278 | 0.00 | 0 | 0.00 | |
| TOTAL | 781,610 | 15.92 | 883,985 | 17.50 | 883,985 | 17.50 | 0 | 0.00 | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$781,610 | 15.92 | \$883,985 | 17.50 | \$884,535 | 17.50 | \$0 | 0.00 | |

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im_disummary

CORE DECISION ITEM

| | | | |
|--------------------|--------------------------------|--------------------|---------------|
| Department: | Agriculture | Budget Unit | <u>35660C</u> |
| Division: | Grain Inspection & Warehousing | | |
| Core: | Grain Regulatory Services | | |

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|--------------|------------------------|---------------|---------------|----------------|
| | GR | Federal | Other | Total |
| PS | 712,686 | 35,021 | 0 | 747,707 |
| EE | 50,928 | 41,180 | 44,170 | 136,278 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 763,614 | 76,201 | 44,170 | 883,985 |

| | | | | |
|-----|-------|------|------|-------|
| FTE | 17.00 | 0.50 | 0.00 | 17.50 |
|-----|-------|------|------|-------|

| | | | | |
|--------------------|---------|--------|---|---------|
| Est. Fringe | 366,392 | 18,004 | 0 | 384,396 |
|--------------------|---------|--------|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

| | FY 2014 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Grain Regulatory Services Program is a statutorily mandated program that provides regulatory oversight to the grain warehouse and grain merchandising industry, which annually generates nearly **\$5 billion** in economic activity. This oversight ensures the 50,000 Missouri grain farmers of a financially stable grain marketing system where they can both store and merchandise their grain production. Audits of the incentive payments for ethanol and biodiesel production are completed by the GRS program. In addition, the GRS program conducts commodity check off audits to verify collection of assessments for the corn, soybean and beef councils. GRS also administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grain Regulatory Services

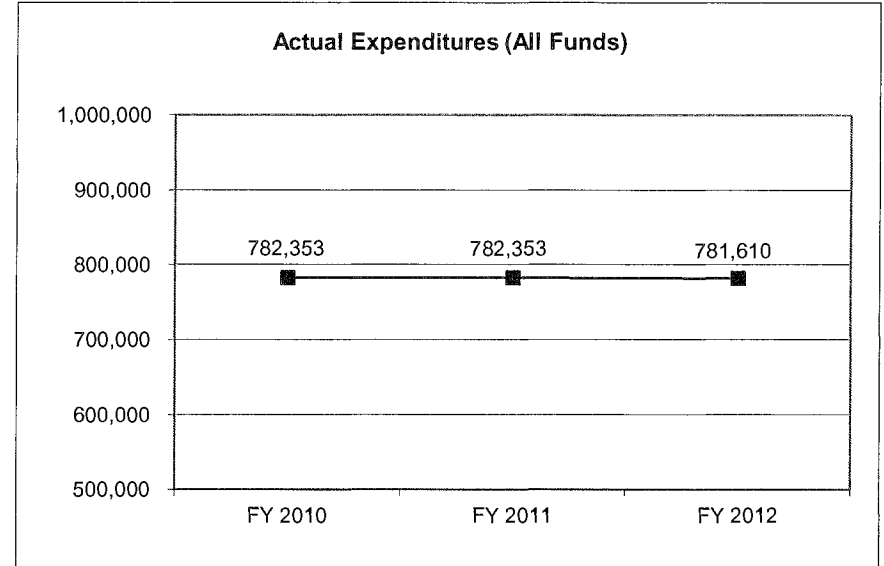
CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Regulatory Services

Budget Unit 35660C

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 874,020 | 876,709 | 874,863 | 883,985 |
| Less Reverted (All Funds) | (28,222) | (54,254) | (22,586) | N/A |
| Budget Authority (All Funds) | 845,798 | 822,455 | 852,277 | N/A |
| Actual Expenditures (All Funds) | 782,353 | 782,353 | 781,610 | N/A |
| Unexpended (All Funds) | 63,445 | 40,102 | 70,667 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 72 | 49 | 186 | N/A |
| Federal | 63,373 | 40,053 | 57,331 | N/A |
| Other | 0 | 0 | 13,150 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
GRAIN REGULATORY SERVICES

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|--------------|----------------|---------------|---------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 17.50 | 712,686 | 35,021 | 0 | 747,707 | |
| | EE | 0.00 | 50,928 | 41,180 | 44,170 | 136,278 | |
| | Total | 17.50 | 763,614 | 76,201 | 44,170 | 883,985 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 17.50 | 712,686 | 35,021 | 0 | 747,707 | |
| | EE | 0.00 | 50,928 | 41,180 | 44,170 | 136,278 | |
| | Total | 17.50 | 763,614 | 76,201 | 44,170 | 883,985 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 17.50 | 712,686 | 35,021 | 0 | 747,707 | |
| | EE | 0.00 | 50,928 | 41,180 | 44,170 | 136,278 | |
| | Total | 17.50 | 763,614 | 76,201 | 44,170 | 883,985 | |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 35660C BUDGET UNIT NAME: Grain Regulatory Services | DEPARTMENT: Agriculture DIVISION: Grain Regulatory Services |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| We are requesting flexibility in the Grain Regulatory Services' Personal Service and/or Expense and Equipment appropriation, provided that not more than five percent (5%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities. | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$23,415 GR | The Grain Regulatory Services' program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation. |
| 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years? | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| Flexed from PS to EE to cover field inspection expenses. | The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made. |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|----------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GRAIN REGULATORY SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| ACCOUNTANT I | 33,777 | 1.00 | 35,762 | 1.00 | 35,762 | 1.00 | 0 | 0.00 |
| ACCOUNTANT II | 45,060 | 1.00 | 47,996 | 1.00 | 47,996 | 1.00 | 0 | 0.00 |
| PUBLIC INFORMATION ADMSTR | 0 | 0.00 | 2,052 | 0.00 | 2,052 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 34,644 | 1.00 | 37,073 | 1.00 | 37,073 | 1.00 | 0 | 0.00 |
| MEDIATOR | 0 | 0.00 | 35,021 | 0.50 | 35,021 | 0.50 | 0 | 0.00 |
| GRAIN REGULATORY AUDITOR I | 154,335 | 4.45 | 95,321 | 3.00 | 95,321 | 3.00 | 0 | 0.00 |
| GRAIN REGULATORY AUDITOR II | 188,276 | 4.62 | 274,477 | 7.00 | 274,477 | 7.00 | 0 | 0.00 |
| GRAIN REGULATORY AUDITOR III | 59,950 | 1.30 | 92,797 | 2.00 | 92,797 | 2.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 2,204 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AGRICULTURE MGR B2 | 59,657 | 1.00 | 60,803 | 1.00 | 60,803 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 3,128 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 56,838 | 0.71 | 40,000 | 0.50 | 40,000 | 0.50 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 26,474 | 0.73 | 19,434 | 0.50 | 19,434 | 0.50 | 0 | 0.00 |
| LEGAL COUNSEL | 2,828 | 0.03 | 2,079 | 0.00 | 2,079 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 4,892 | 0.00 | 4,892 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 667,171 | 15.92 | 747,707 | 17.50 | 747,707 | 17.50 | 0 | 0.00 |
| TRAVEL, IN-STATE | 25,064 | 0.00 | 30,438 | 0.00 | 30,438 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 6,177 | 0.00 | 5,803 | 0.00 | 5,803 | 0.00 | 0 | 0.00 |
| SUPPLIES | 40,426 | 0.00 | 34,204 | 0.00 | 34,204 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 6,436 | 0.00 | 10,402 | 0.00 | 10,402 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 9,116 | 0.00 | 6,669 | 0.00 | 6,669 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 2,374 | 0.00 | 10,533 | 0.00 | 10,533 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 10,350 | 0.00 | 10,749 | 0.00 | 10,749 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 219 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 12,600 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,474 | 0.00 | 1,474 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 200 | 0.00 | 1,479 | 0.00 | 1,479 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 550 | 0.00 | 4,865 | 0.00 | 4,865 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 197 | 0.00 | 197 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GRAIN REGULATORY SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 927 | 0.00 | 4,465 | 0.00 | 4,465 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 114,439 | 0.00 | 136,278 | 0.00 | 136,278 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$781,610 | 15.92 | \$883,985 | 17.50 | \$883,985 | 17.50 | \$0 | 0.00 |
| GENERAL REVENUE | \$730,088 | 15.60 | \$763,614 | 17.00 | \$763,614 | 17.00 | | 0.00 |
| FEDERAL FUNDS | \$18,870 | 0.32 | \$76,201 | 0.50 | \$76,201 | 0.50 | | 0.00 |
| OTHER FUNDS | \$32,652 | 0.00 | \$44,170 | 0.00 | \$44,170 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

1. What does this program do?

Missouri producers annually harvest up to 725 million bushels of grain valued at more than \$4.8 billion, making grain production one of the state's top industries. The Grain Regulatory Services (GRS) Program licenses, bonds and audits grain warehouses and grain dealers to ensure financially sound grain markets for Missouri's farmers to store and merchandise their grain. Audits of the ethanol and biodiesel incentive payments are conducted by the GRS program. In addition, the GRS program conducts commodity check off audits to verify collection of assessments, and administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who participate in USDA programs. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Grain Dealer Law 276.401-276.582 RSMo & Missouri Grain Warehouse Law 411 RSMo

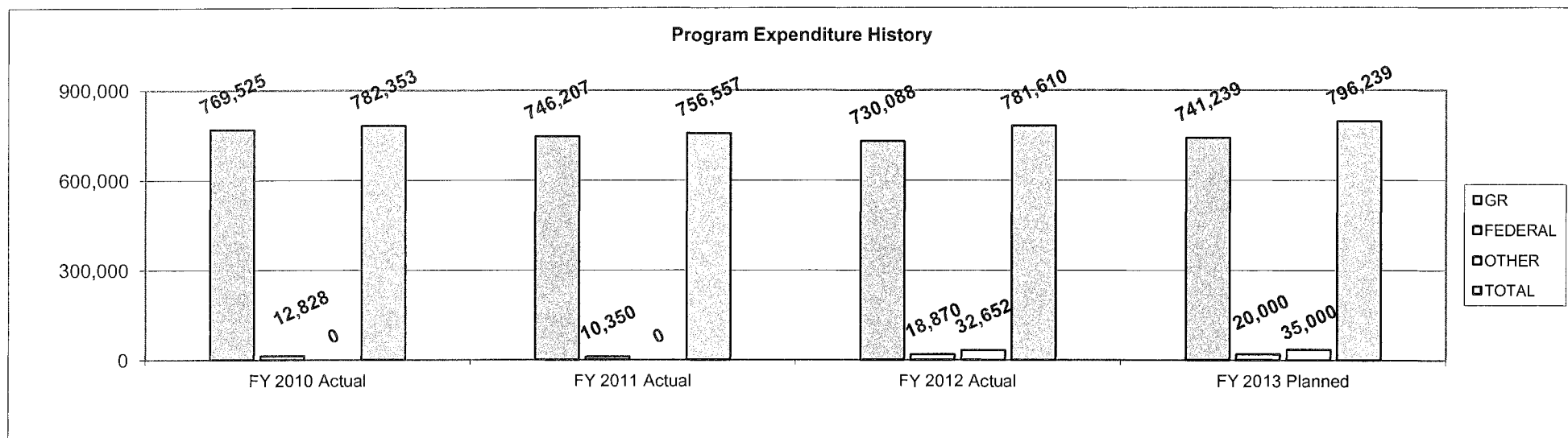
3. Are there federal matching requirements? If yes, please explain.

Yes, the MAMP requires the state to match 30%. GRS program has no matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

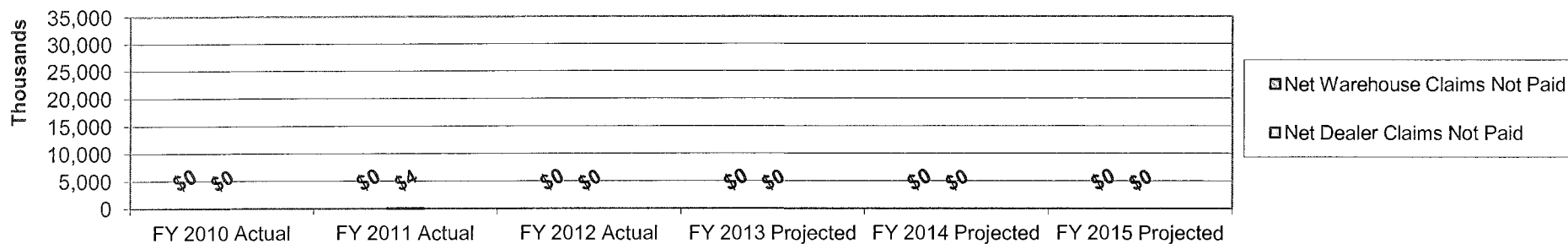
Program is found in the following core budget(s): Grain Regulatory Services

6. What are the sources of the "Other " funds?

Not applicable.

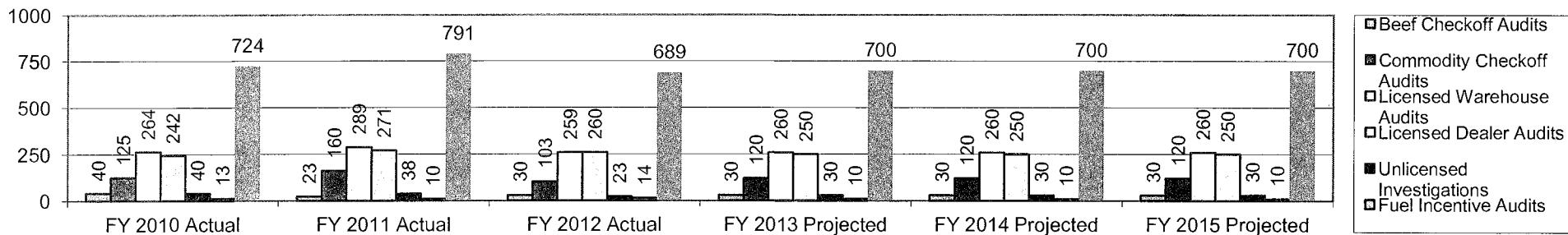
7a. Provide an effectiveness measure.

Total Dollars Lost by Missouri Farmers Due to Grain Warehouse and/or Grain Dealer Failures



7b. Provide an efficiency measure.

Total Audits and Investigations



PROGRAM DESCRIPTION

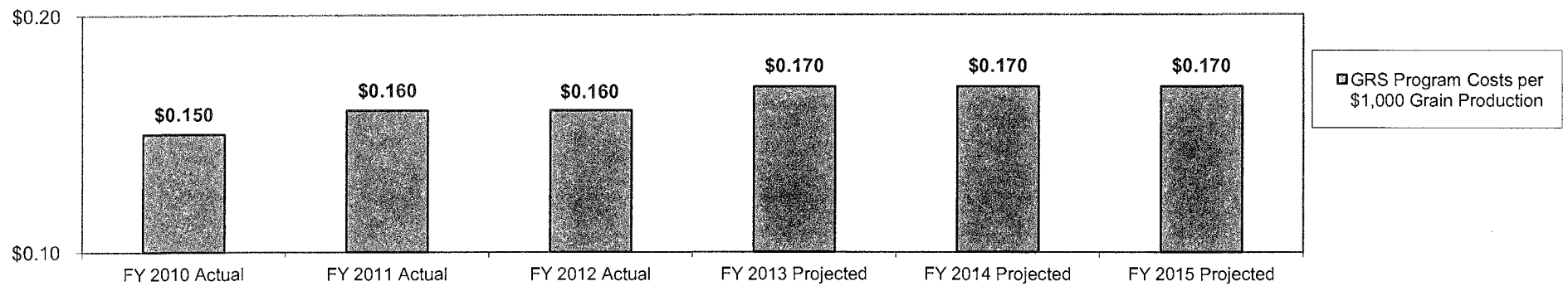
Department: Agriculture

Program Name: Grain Regulatory Services

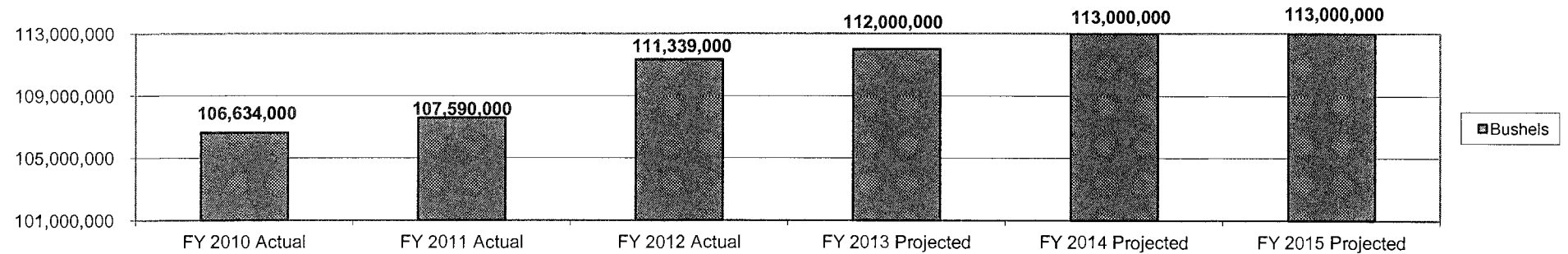
Program is found in the following core budget(s): Grain Regulatory Services

7b. Efficiency Measure (Continued).

GRS Program Costs per \$1,000 Grain Production



State Licensed Public Grain Storage Capacity (bushels)



PROGRAM DESCRIPTION

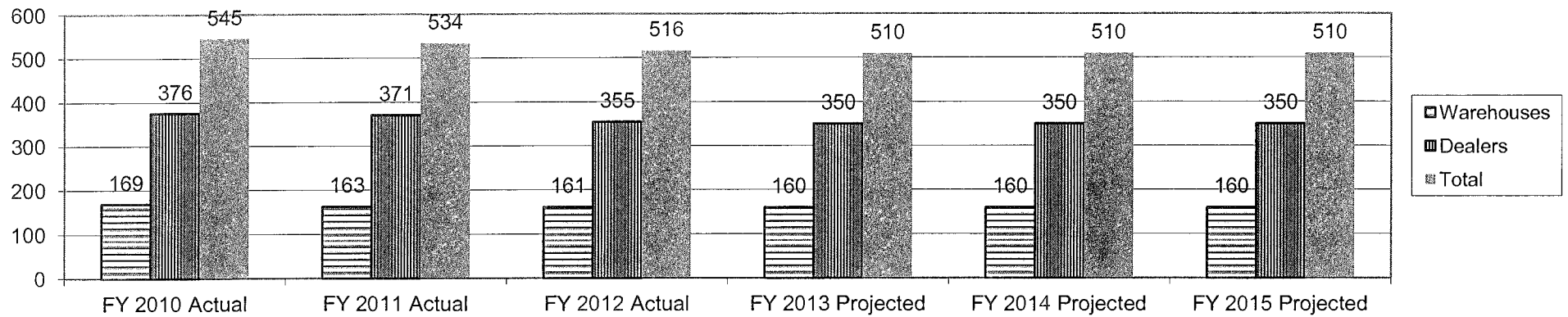
Department: Agriculture

Program Name: Grain Regulatory Services

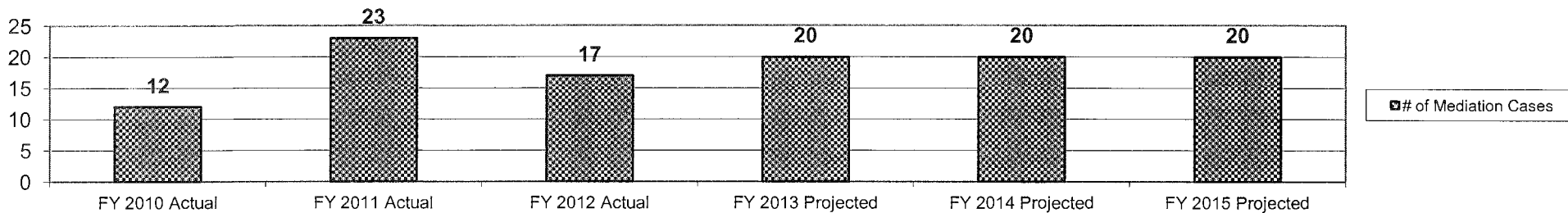
Program is found in the following core budget(s): Grain Regulatory Services

7c. Provide the number of clients/individuals served, if applicable.

Licensed Grain Dealers and Warehouses



of Mediation Cases



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| GRAIN INSPECTION SERVICES | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GRAIN INSPECTION FEES | 1,196,060 | 42.65 | 1,500,381 | 45.50 | 1,400,381 | 45.50 | 0 | 0.00 | |
| TOTAL - PS | 1,196,060 | 42.65 | 1,500,381 | 45.50 | 1,400,381 | 45.50 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GRAIN INSPECTION FEES | 271,950 | 0.00 | 344,636 | 0.00 | 344,636 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 271,950 | 0.00 | 344,636 | 0.00 | 344,636 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GRAIN INSPECTION FEES | 750 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 750 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 1,468,760 | 42.65 | 1,875,017 | 45.50 | 1,775,017 | 45.50 | 0 | 0.00 | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GRAIN INSPECTION FEES | 0 | 0.00 | 0 | 0.00 | 1,194 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,194 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,194 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$1,468,760 | 42.65 | \$1,875,017 | 45.50 | \$1,776,211 | 45.50 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department: Agriculture Division: Grain Inspection & Warehousing Core: Grain Inspection Services | Budget Unit <u>35610C</u> |
|---|----------------------------------|

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|--------------|------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,400,381 | 1,400,381 |
| EE | 0 | 0 | 344,636 | 344,636 |
| PSD | 0 | 0 | 30,000 | 30,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,775,017 | 1,775,017 |

| | | | | |
|------------|-------------|-------------|--------------|--------------|
| FTE | 0.00 | 0.00 | 45.50 | 45.50 |
|------------|-------------|-------------|--------------|--------------|

| | | | | |
|--------------------|----------|----------|----------------|----------------|
| Est. Fringe | 0 | 0 | 719,936 | 719,936 |
|--------------------|----------|----------|----------------|----------------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2014 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)

Other Funds: Grain Inspection Fees (0647)

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are not mandatory except for grain destined for export. Grain producers, buyers, sellers, shippers, and other interested parties request inspection services to facilitate the trading and marketing of grain. Inspection services are provided state-wide through regional inspection offices located in Kansas City, Marshall, New Madrid, St. Joseph, and Vandalia. The program is entirely self-supporting as it charges fees for performing inspections and all costs are paid from revenue earned.

The core request provides sufficient spending authority to operate regional inspection offices and provide "official" grain inspection services throughout Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Grain Inspection Services Program

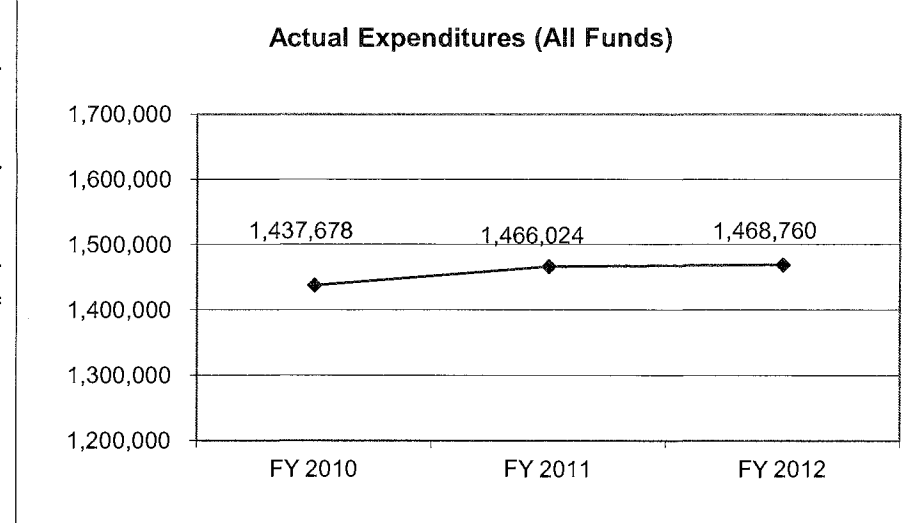
CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Inspection Services

Budget Unit 35610C

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,855,003 | 1,855,003 | 1,855,003 | 1,875,017 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,855,003 | 1,855,003 | 1,855,003 | N/A |
| Actual Expenditures (All Funds) | 1,437,678 | 1,466,024 | 1,468,760 | N/A |
| Unexpended (All Funds) | 417,325 | 388,979 | 386,243 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 417,325 | 388,979 | 386,243 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
GRAIN INSPECTION SERVICES

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-------------------------|--------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 45.50 | 0 | 0 | 1,500,381 | 1,500,381 | |
| | | EE | 0.00 | 0 | 0 | 344,636 | 344,636 | |
| | | PD | 0.00 | 0 | 0 | 30,000 | 30,000 | |
| | | Total | 45.50 | 0 | 0 | 1,875,017 | 1,875,017 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1352 3201 | PS | 0.00 | 0 | 0 | (100,000) | (100,000) | |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | 0 | (100,000) | (100,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 45.50 | 0 | 0 | 1,400,381 | 1,400,381 | |
| | | EE | 0.00 | 0 | 0 | 344,636 | 344,636 | |
| | | PD | 0.00 | 0 | 0 | 30,000 | 30,000 | |
| | | Total | 45.50 | 0 | 0 | 1,775,017 | 1,775,017 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 45.50 | 0 | 0 | 1,400,381 | 1,400,381 | |
| | | EE | 0.00 | 0 | 0 | 344,636 | 344,636 | |
| | | PD | 0.00 | 0 | 0 | 30,000 | 30,000 | |
| | | Total | 45.50 | 0 | 0 | 1,775,017 | 1,775,017 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GRAIN INSPECTION SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 71,023 | 2.78 | 29,079 | 1.00 | 29,079 | 1.00 | 0 | 0.00 |
| GRAIN INSPECTOR I | 200,591 | 8.06 | 91,421 | 4.00 | 91,421 | 4.00 | 0 | 0.00 |
| GRAIN INSPECTOR II | 155,028 | 5.49 | 221,470 | 7.00 | 221,470 | 7.00 | 0 | 0.00 |
| GRAIN INSPECTOR III | 131,800 | 3.63 | 232,094 | 6.00 | 232,094 | 6.00 | 0 | 0.00 |
| GRAIN INSPECTOR IV | 18,187 | 0.45 | 268,077 | 6.00 | 168,077 | 6.00 | 0 | 0.00 |
| GRAIN INSPECTOR V | 169,001 | 3.80 | 41,493 | 1.00 | 41,493 | 1.00 | 0 | 0.00 |
| GRAIN SAMPLER | 0 | 0.00 | 89,171 | 4.00 | 89,171 | 4.00 | 0 | 0.00 |
| AGRICULTURE MGR B2 | 54,360 | 1.00 | 65,558 | 1.00 | 65,558 | 1.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 23,162 | 0.29 | 42,103 | 0.50 | 42,103 | 0.50 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 9,848 | 0.27 | 52,373 | 1.50 | 52,373 | 1.50 | 0 | 0.00 |
| PROGRAM CONSULTANT | 32,653 | 0.47 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STUDENT WORKER | 1,734 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAIN INSPECTION WORKER | 328,673 | 16.33 | 367,542 | 13.50 | 367,542 | 13.50 | 0 | 0.00 |
| TOTAL - PS | 1,196,060 | 42.65 | 1,500,381 | 45.50 | 1,400,381 | 45.50 | 0 | 0.00 |
| TRAVEL, IN-STATE | 19,574 | 0.00 | 15,200 | 0.00 | 15,200 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 4,546 | 0.00 | 7,438 | 0.00 | 7,438 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 6,327 | 0.00 | 9,992 | 0.00 | 9,992 | 0.00 | 0 | 0.00 |
| SUPPLIES | 105,687 | 0.00 | 111,031 | 0.00 | 111,031 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 3,204 | 0.00 | 7,125 | 0.00 | 7,125 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 22,215 | 0.00 | 20,585 | 0.00 | 20,585 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 91,777 | 0.00 | 95,000 | 0.00 | 95,000 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 196 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 14,224 | 0.00 | 41,644 | 0.00 | 41,644 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 6,550 | 0.00 | 6,550 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 15 | 0.00 | 7,005 | 0.00 | 7,005 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 2,536 | 0.00 | 20,611 | 0.00 | 20,611 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 332 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,317 | 0.00 | 1,455 | 0.00 | 1,455 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 271,950 | 0.00 | 344,636 | 0.00 | 344,636 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GRAIN INSPECTION SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 750 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 750 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,468,760 | 42.65 | \$1,875,017 | 45.50 | \$1,775,017 | 45.50 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,468,760 | 42.65 | \$1,875,017 | 45.50 | \$1,775,017 | 45.50 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

1. What does this program do?

The Grain Inspection Services Program is the USDA designated official grain inspection and weighing agency in Missouri. The program provides official inspection services in accordance with the U.S. Grain Standards Act to anyone requesting services within the geographic boundaries of Missouri. The program also provides mycotoxin testing and official inspection services for rice, edible beans and lentils under authority of the U.S. Agricultural Marketing Act.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 411.030

Federal: U.S. Grain Standards Act (Public Law 103-156) and U.S. Agricultural Marketing Act of 1946.

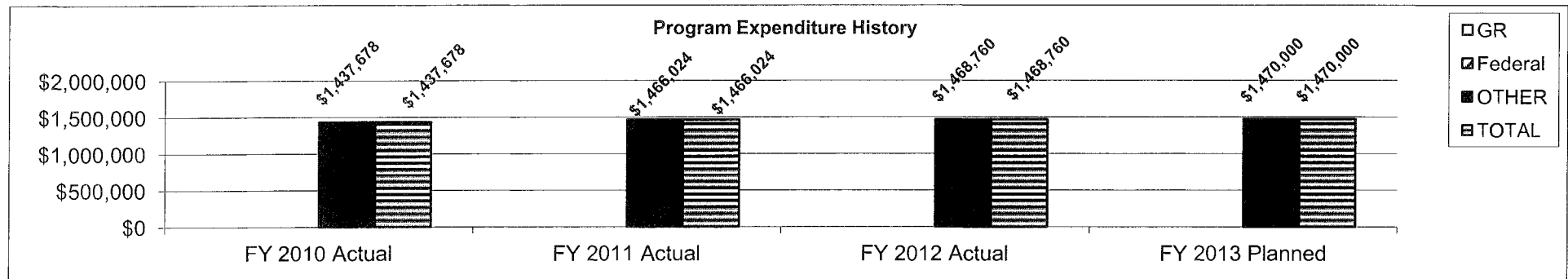
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. USDA is responsible for administering the U.S. Grain Standards Act and the U.S. Agricultural Marketing Act. In accordance with these acts, USDA designates or delegates those responsibilities to state departments of agricultural or private grain inspection agencies. USDA provides compliance and operational oversight of the official grain inspection system. Each official grain inspection agency must apply to USDA for re-designation every three years. Missouri's designation period began September 1, 2011 and runs through August 31, 2014.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Grain Inspection Fee Fund (0647)

PROGRAM DESCRIPTION

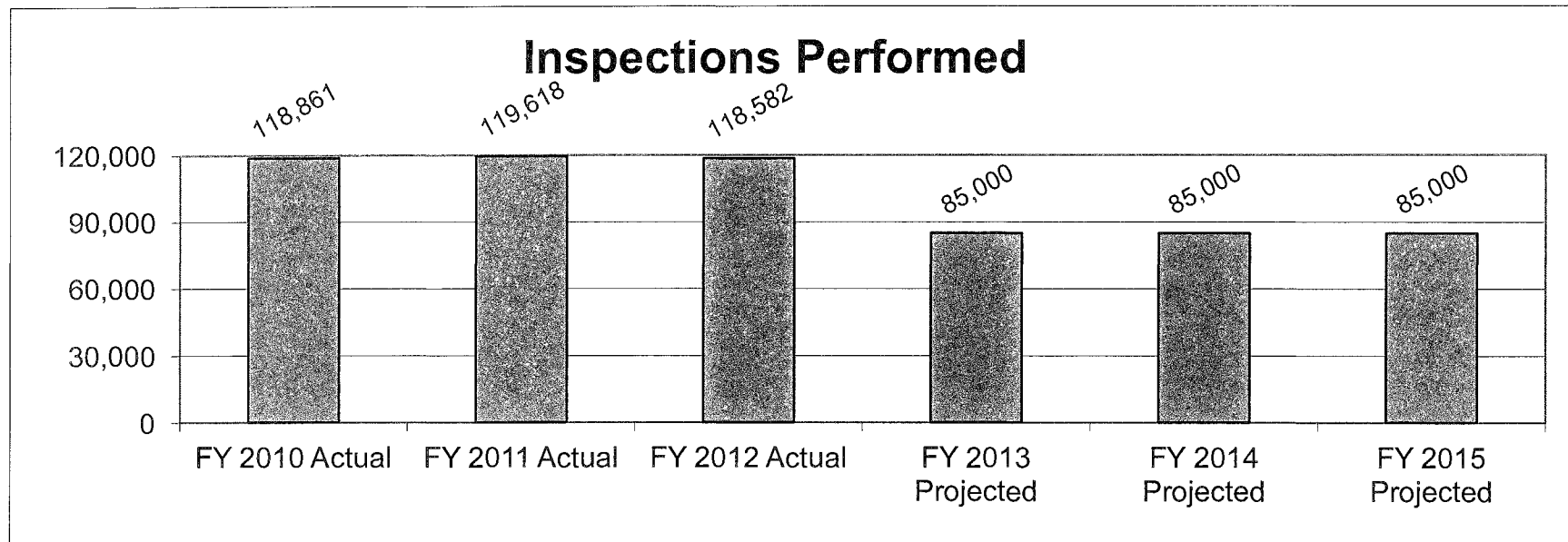
Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7a. Provide an effectiveness measure.

The program averaged 119,020 inspections per year during the period FY10 through FY12. The most recent USDA Grain Inspection Packers and Stockyards Administration compliance review of our program found no major noncompliance items.



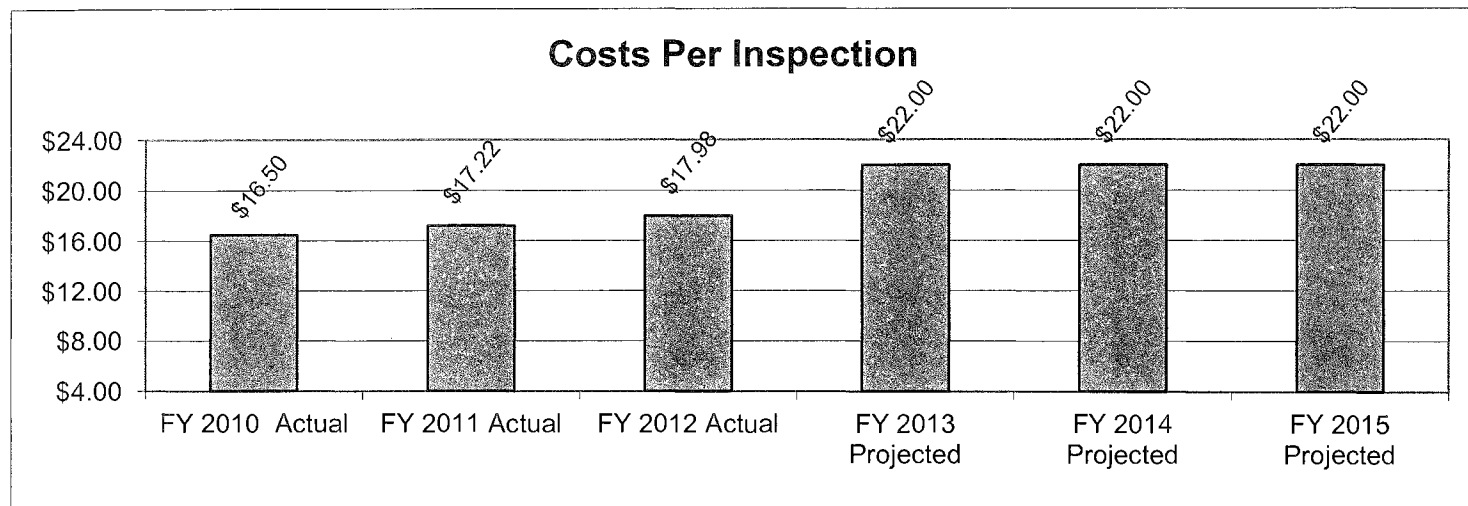
PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7b. Provide an efficiency measure.



* Costs include all personal services, expense and equipment, fringe benefit, worker compensation, unemployment, and state overhead charges.

7c. Provide the number of clients/individuals served, if applicable.

146 grain producers and grain companies requested inspection services in fiscal year 2012. In fiscal year 2012 the average charges per customer was \$14,346.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| COMM MERCHANDISING ADMIN | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| COMMODITY COUNCIL MERCHANISING | 57,743 | 1.48 | 76,543 | 2.25 | 76,543 | 2.25 | 0 | 0.00 | |
| TOTAL - PS | 57,743 | 1.48 | 76,543 | 2.25 | 76,543 | 2.25 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| COMMODITY COUNCIL MERCHANISING | 10,977 | 0.00 | 21,526 | 0.00 | 21,526 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 10,977 | 0.00 | 21,526 | 0.00 | 21,526 | 0.00 | 0 | 0.00 | |
| TOTAL | 68,720 | 1.48 | 98,069 | 2.25 | 98,069 | 2.25 | 0 | 0.00 | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| COMMODITY COUNCIL MERCHANISING | 0 | 0.00 | 0 | 0.00 | 63 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 63 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 63 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$68,720 | 1.48 | \$98,069 | 2.25 | \$98,132 | 2.25 | \$0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMMODITY MERCHANDISING PROG | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| AQUACULTURE MKTING DEVELOPMENT | 4,523 | 0.00 | 11,000 | 0.00 | 11,000 | 0.00 | 0 | 0.00 |
| APPLE MERCHANDISING | 0 | 0.00 | 11,000 | 0.00 | 11,000 | 0.00 | 0 | 0.00 |
| MO WINE MARKETING/RESEARCH DEV | 37,748 | 0.00 | 111,000 | 0.00 | 111,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 42,271 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 0 | 0.00 |
| TOTAL | 42,271 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$42,271 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|--------------------|--------------------------------|--------------------|---------------|
| Department: | Agriculture | Budget Unit | <u>35665C</u> |
| Division: | Grain Inspection & Warehousing | | |
| Core: | Commodity Services | | |

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|--------------|------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 76,543 | 76,543 |
| EE | 0 | 0 | 21,526 | 21,526 |
| PSD | 0 | 0 | 133,000 | 133,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 231,069 | 231,069 |

FTE 0.00 0.00 2.25 2.25

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 39,351 | 39,351 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

| | FY 2014 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

2. CORE DESCRIPTION

The Commodity Services Program provides centralized collection and distribution of assessment fees for the nine commodity check off programs.

| <u>Commodity</u> | <u>Check off Rate</u> |
|------------------|---|
| Soybean | ½ of 1% of net market value |
| Beef | \$1 per head |
| Corn | 1 cent per bushel |
| Rice | 2 cents per bushel |
| Grape and Wine | \$6 per ton of grapes or 160 gallons of grape juice to produce wine |
| Aquaculture | \$3 per ton of fish food |
| Sheep and Wool | 25 cents per head-sheep 1 cent per pound wool |
| Apple | 1 and 1½ cents per bushel |
| Peach | 6 cents per 100 pounds |

The program is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Commodity Services

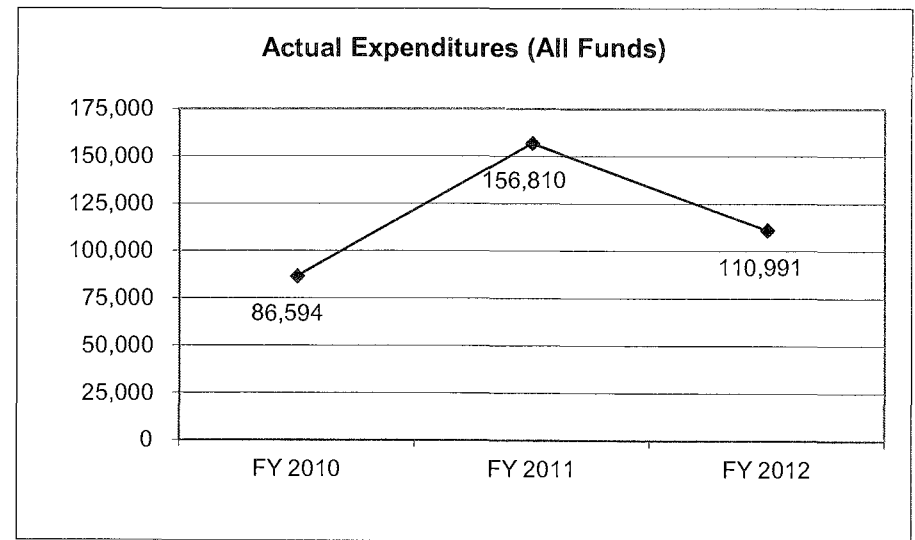
Budget Unit 35665C

3. PROGRAM LISTING (list programs included in this core funding)

Commodity Services Program

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 157,551 | 157,551 | 145,299 | 231,132 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 157,551 | 157,551 | 145,299 | N/A |
| Actual Expenditures (All Funds) | 86,594 | 156,810 | 110,991 | N/A |
| Unexpended (All Funds) | 70,957 | 741 | 34,308 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 70,957 | 741 | 34,308 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
COMM MERCHANDISING ADMIN

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 2.25 | 0 | 0 | 76,543 | 76,543 | |
| | EE | 0.00 | 0 | 0 | 21,526 | 21,526 | |
| | Total | 2.25 | 0 | 0 | 98,069 | 98,069 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 2.25 | 0 | 0 | 76,543 | 76,543 | |
| | EE | 0.00 | 0 | 0 | 21,526 | 21,526 | |
| | Total | 2.25 | 0 | 0 | 98,069 | 98,069 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2.25 | 0 | 0 | 76,543 | 76,543 | |
| | EE | 0.00 | 0 | 0 | 21,526 | 21,526 | |
| | Total | 2.25 | 0 | 0 | 98,069 | 98,069 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
COMMODITY MERCHANDISING PROG**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 133,000 | 133,000 | |
| | Total | 0.00 | 0 | 0 | 133,000 | 133,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 133,000 | 133,000 | |
| | Total | 0.00 | 0 | 0 | 133,000 | 133,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 133,000 | 133,000 | |
| | Total | 0.00 | 0 | 0 | 133,000 | 133,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMM MERCHANDISING ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| AGRICULTURE MGR B2 | 45,984 | 1.00 | 51,803 | 1.00 | 51,803 | 1.00 | 0 | 0.00 |
| STUDENT WORKER | 1,209 | 0.06 | 9,452 | 0.60 | 9,452 | 0.60 | 0 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 10,550 | 0.42 | 15,288 | 0.65 | 15,288 | 0.65 | 0 | 0.00 |
| TOTAL - PS | 57,743 | 1.48 | 76,543 | 2.25 | 76,543 | 2.25 | 0 | 0.00 |
| TRAVEL, IN-STATE | 680 | 0.00 | 6,080 | 0.00 | 6,080 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 475 | 0.00 | 475 | 0.00 | 0 | 0.00 |
| SUPPLIES | 7,743 | 0.00 | 10,450 | 0.00 | 10,450 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 475 | 0.00 | 475 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,676 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 711 | 0.00 | 1,700 | 0.00 | 1,700 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 796 | 0.00 | 796 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 167 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 10,977 | 0.00 | 21,526 | 0.00 | 21,526 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$68,720 | 1.48 | \$98,069 | 2.25 | \$98,069 | 2.25 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$68,720 | 1.48 | \$98,069 | 2.25 | \$98,069 | 2.25 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|------------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMMODITY MERCHANDISING PROG | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 42,271 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 42,271 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$42,271 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$42,271 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Services Program

Program is found in the following core budget(s): Commodity Merchandising

1. What does this program do?

State law along with state producer check off referendums established merchandising councils and implemented check off assessment programs for nine agricultural commodities. The Commodity Services Program (CSP) currently provides monthly check off collection, refund, and distribution services for all nine programs. Each month CSP:

1. Receives check off assessment reports and payments from up to 1,000 collection points and individual producers.
2. Processes check off refunds to producers requesting refunds in applicable programs.
3. Distributes net check off collections (collections less refunds) to designated state and national commodity merchandising councils and organizations.

CSP collection and distribution services are mandated for 3 of the 9 check off programs. CSP is authorized to provide collection and distribution services for the other 6 check off programs if the commodity merchandising councils request those services. Centralized services minimizes administrative costs by eliminating the need for each merchandising council to establish individual systems to collect and distribute check off fees.

The program also conducts annual board elections for seven of the merchandising councils. The elections are conducted on behalf of the Director of Agriculture as stipulated in state statutes and commodity council bylaws.

CSP is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 265.180, 275.650, 275.454, and 275.466 RSMo

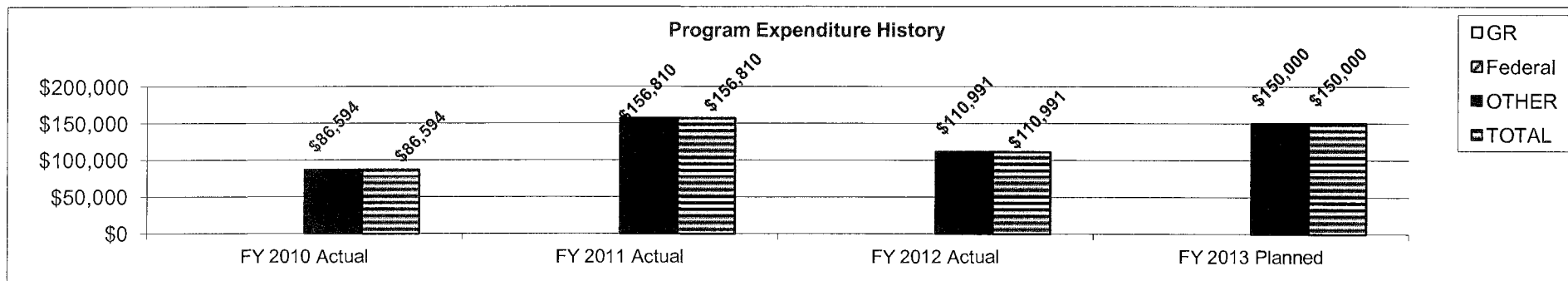
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Services Program

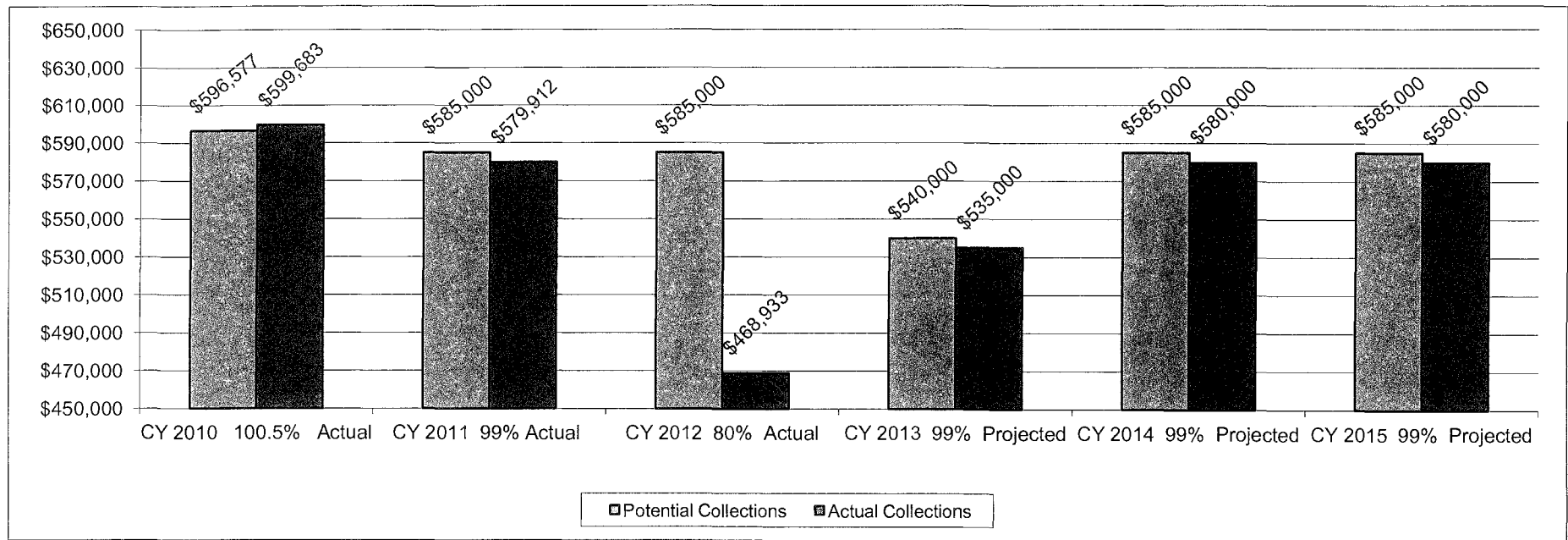
Program is found in the following core budget(s): Commodity Merchandising

6. What are the sources of the "Other " funds?

Commodity Council Merchandising Fund (0406); Aquaculture Marketing Fund (0573); Apple Merchandising Fund (0615); Missouri Wine Marketing and Research Fund (0855)

7a. Provide an effectiveness measure.

Compare the amount of Missouri rice check off fees collected to potential check off collections. Potential collections are equal to 2 cents per bushel on the annual Missouri rice production as reported by the Missouri Agricultural Statistics Service.



PROGRAM DESCRIPTION

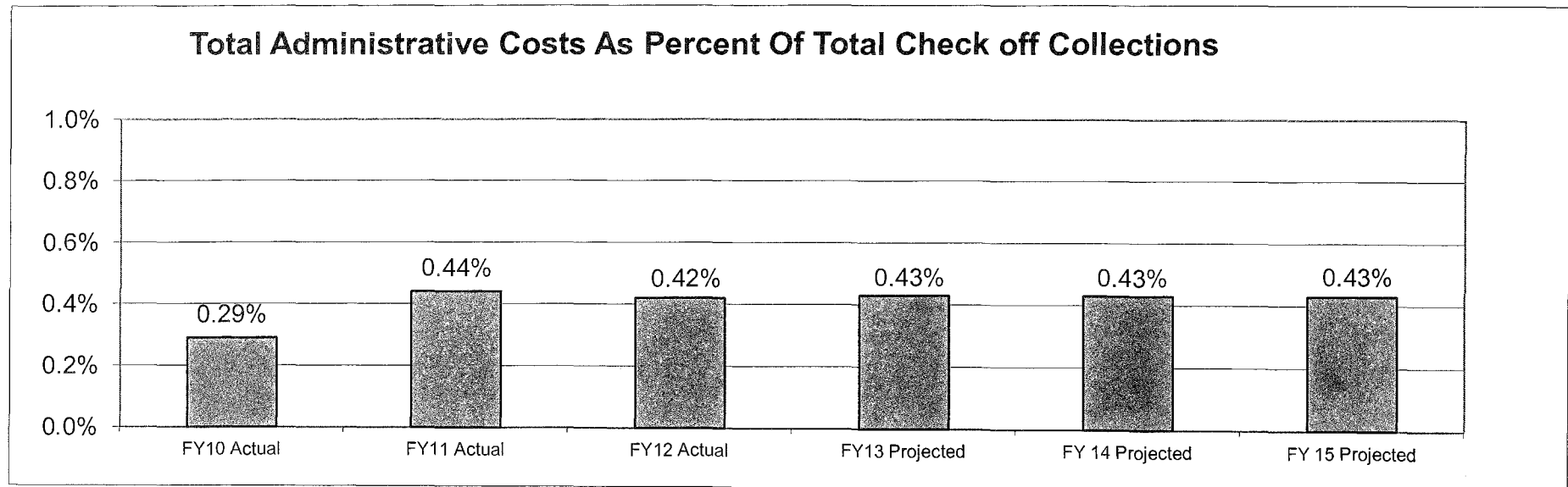
Department: Agriculture

Program: Commodity Services Program

Program is found in the following core budget(s): Commodity Merchandising

7b. Provide an efficiency measure.

Measure total program administrative costs (personal service, expense & equipment, fringe benefits, and administrative overhead) to total check off collections.



7c. Provide the number of clients/individuals served, if applicable.

The CSP provides check off collection and distribution services for nine merchandising councils. More than 1,000 businesses and individuals serve as collection points and remit check off fees to CMAP.

The program also conducts annual board elections for seven of the merchandising councils. The elections are conducted on behalf of the Director of Agriculture as stipulated in state statutes and commodity council bylaws.

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 114,295 | 2.79 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 373,828 | 9.31 | 576,062 | 14.00 | 538,312 | 13.00 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 1,387,822 | 35.22 | 1,572,675 | 41.56 | 1,610,425 | 42.56 | 0 | 0.00 | |
| TOTAL - PS | 1,875,945 | 47.32 | 2,148,737 | 55.56 | 2,148,737 | 55.56 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 28,089 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 535,120 | 0.00 | 781,536 | 0.00 | 781,536 | 0.00 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 299,026 | 0.00 | 502,078 | 0.00 | 385,678 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 862,235 | 0.00 | 1,283,614 | 0.00 | 1,167,214 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 19,475 | 0.00 | 19,475 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 19,475 | 0.00 | 19,475 | 0.00 | 0 | 0.00 | |
| TOTAL | 2,738,180 | 47.32 | 3,451,826 | 55.56 | 3,335,426 | 55.56 | 0 | 0.00 | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 440 | 0.00 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 1,219 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,659 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,659 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$2,738,180 | 47.32 | \$3,451,826 | 55.56 | \$3,337,085 | 55.56 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | |
|--------------------|------------------|--------------------|---------------|
| Department: | Agriculture | Budget Unit | <u>35710C</u> |
| Division: | Plant Industries | | |
| Core: | Plant Industries | | |

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|--------------|------------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 538,312 | 1,610,425 | 2,148,737 |
| EE | 0 | 781,536 | 385,678 | 1,167,214 |
| PSD | 0 | 19,475 | 0 | 19,475 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 1,339,323 | 1,996,103 | 3,335,426 |
| FTE | 0.00 | 13.00 | 42.56 | 55.56 |

| | | | | |
|--------------------|---|---------|---------|-----------|
| Est. Fringe | 0 | 276,746 | 827,919 | 1,104,666 |
|--------------------|---|---------|---------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

| | FY 2014 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Plant Industries Division is comprised of four bureaus which together administer 12 separate state laws and cooperate in the administration of four federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest crops, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products.

3. PROGRAM LISTING (list programs included in this core funding)

Feed, Seed & Treated Timber
Integrated Pest Management
Pesticide Control
Plant Pest Control

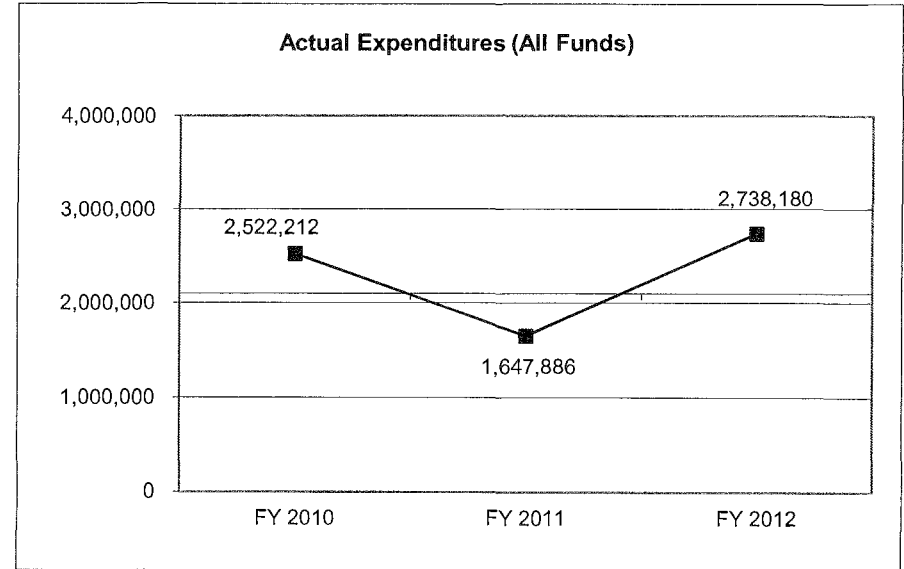
CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Plant Industries

Budget Unit 35710C

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 2,713,297 | 2,988,118 | 3,120,463 | 3,451,826 |
| Less Reverted (All Funds) | (143,741) | (1,122,852) | (4,404) | N/A |
| Budget Authority (All Funds) | 2,569,556 | 1,865,266 | 3,116,059 | N/A |
| Actual Expenditures (All Funds) | 2,522,212 | 1,647,886 | 2,738,180 | N/A |
| Unexpended (All Funds) | 47,344 | 217,380 | 377,879 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 25 | 0 | 2 | N/A |
| Federal | 47,319 | 217,380 | 377,877 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES PROGRAMS**

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--|-------------------------|--------------|-----------|------------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 55.56 | 0 | 576,062 | 1,572,675 | 2,148,737 | |
| | | | EE | 0.00 | 0 | 781,536 | 502,078 | 1,283,614 | |
| | | | PD | 0.00 | 0 | 19,475 | 0 | 19,475 | |
| | | | Total | 55.56 | 0 | 1,377,073 | 2,074,753 | 3,451,826 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| 1x Expenditures | 1085 7867 | | EE | 0.00 | 0 | 0 | (116,400) | (116,400) | |
| Core Reallocation | 1088 7866 | | PS | 1.00 | 0 | 0 | 37,750 | 37,750 | |
| Core Reallocation | 1088 0255 | | PS | (1.00) | 0 | (37,750) | 0 | (37,750) | |
| NET DEPARTMENT CHANGES | | | | 0.00 | 0 | (37,750) | (78,650) | (116,400) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 55.56 | 0 | 538,312 | 1,610,425 | 2,148,737 | |
| | | | EE | 0.00 | 0 | 781,536 | 385,678 | 1,167,214 | |
| | | | PD | 0.00 | 0 | 19,475 | 0 | 19,475 | |
| | | | Total | 55.56 | 0 | 1,339,323 | 1,996,103 | 3,335,426 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PS | 55.56 | 0 | 538,312 | 1,610,425 | 2,148,737 | |
| | | | EE | 0.00 | 0 | 781,536 | 385,678 | 1,167,214 | |
| | | | PD | 0.00 | 0 | 19,475 | 0 | 19,475 | |
| | | | Total | 55.56 | 0 | 1,339,323 | 1,996,103 | 3,335,426 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 23,034 | 0.73 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 83,285 | 3.00 | 112,521 | 4.00 | 112,521 | 4.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 22,793 | 1.00 | 21,733 | 0.81 | 21,733 | 0.81 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 26,654 | 1.00 | 48,971 | 1.75 | 48,971 | 1.75 | 0 | 0.00 |
| CHEMIST III | 119,112 | 3.00 | 156,464 | 4.00 | 156,464 | 4.00 | 0 | 0.00 |
| CHEMIST IV | 47,184 | 1.00 | 46,642 | 1.00 | 46,642 | 1.00 | 0 | 0.00 |
| SEED ANALYST II | 31,716 | 1.00 | 31,352 | 1.00 | 31,352 | 1.00 | 0 | 0.00 |
| SEED ANALYST III | 36,612 | 1.00 | 36,196 | 1.00 | 36,196 | 1.00 | 0 | 0.00 |
| PESTICIDE USE INVESTIGATOR | 279,620 | 7.91 | 268,221 | 9.00 | 268,221 | 9.00 | 0 | 0.00 |
| PLANT PROTECTION SPECIALIST | 325,896 | 8.50 | 303,079 | 8.00 | 303,079 | 8.00 | 0 | 0.00 |
| FEED & SEED INSPECTOR I | 32,256 | 0.99 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEED & SEED INSPECTOR II | 164,424 | 4.57 | 263,742 | 7.00 | 263,742 | 7.00 | 0 | 0.00 |
| PLANT INDUSTRIES PRG COOR | 268,568 | 5.74 | 389,157 | 8.00 | 389,157 | 8.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 2,204 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORATORY MANAGER B2 | 52,703 | 1.00 | 52,102 | 1.00 | 52,102 | 1.00 | 0 | 0.00 |
| AGRICULTURE MGR B2 | 207,479 | 3.88 | 155,853 | 3.00 | 155,853 | 3.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 3,128 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 76,775 | 0.91 | 82,758 | 1.00 | 82,758 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 38,191 | 0.95 | 40,010 | 1.00 | 40,010 | 1.00 | 0 | 0.00 |
| LEGAL COUNSEL | 2,828 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STUDENT WORKER | 2,160 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PLANT INDUSTRIES WORKER | 29,323 | 0.93 | 139,936 | 4.00 | 139,936 | 4.00 | 0 | 0.00 |
| TOTAL - PS | 1,875,945 | 47.32 | 2,148,737 | 55.56 | 2,148,737 | 55.56 | 0 | 0.00 |
| TRAVEL, IN-STATE | 42,083 | 0.00 | 116,664 | 0.00 | 116,664 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 16,379 | 0.00 | 23,437 | 0.00 | 23,437 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 20 | 0.00 | 820 | 0.00 | 820 | 0.00 | 0 | 0.00 |
| SUPPLIES | 239,450 | 0.00 | 379,714 | 0.00 | 379,714 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 10,740 | 0.00 | 29,716 | 0.00 | 29,716 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 28,885 | 0.00 | 34,512 | 0.00 | 34,512 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 399,090 | 0.00 | 390,105 | 0.00 | 280,105 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 55,626 | 0.00 | 103,678 | 0.00 | 103,678 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| COMPUTER EQUIPMENT | 3,800 | 0.00 | 6,400 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 33,991 | 0.00 | 17,877 | 0.00 | 17,877 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 264 | 0.00 | 7,533 | 0.00 | 7,533 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 10,861 | 0.00 | 34,025 | 0.00 | 34,025 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 17,145 | 0.00 | 5,389 | 0.00 | 5,389 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,688 | 0.00 | 1,173 | 0.00 | 1,173 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 2,213 | 0.00 | 129,067 | 0.00 | 129,067 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 862,235 | 0.00 | 1,283,614 | 0.00 | 1,167,214 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 18,923 | 0.00 | 18,923 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 552 | 0.00 | 552 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 19,475 | 0.00 | 19,475 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,738,180 | 47.32 | \$3,451,826 | 55.56 | \$3,335,426 | 55.56 | \$0 | 0.00 |
| GENERAL REVENUE | \$142,384 | 2.79 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$908,948 | 9.31 | \$1,377,073 | 14.00 | \$1,339,323 | 13.00 | | 0.00 |
| OTHER FUNDS | \$1,686,848 | 35.22 | \$2,074,753 | 41.56 | \$1,996,103 | 42.56 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Bureau of Feed and Seed and Treated Timber regulates the feed, seed and treated timber industries through the administration of the Missouri Commercial Feed Law, Missouri Seed Law and Missouri Treated Timber Law. These laws provide food safety and consumer protection. The Bureau is staffed with trained inspectors and maintains a seed and a feed laboratory capable of verifying the label guarantees. These labels are required by Missouri law for both the protection of the companies producing the products and the consumers that buy them.

The feed program regulates all animal feed in Missouri including pet food (cat and dog) and specialty pet food (tank and cage). The Feed Laboratory receives approximately 5,000 samples each year to analyze. These samples consist of official samples tested against label claims. Additional samples are also analyzed as service samples, survey samples and custom-mix samples. The feed program plays an important role in food safety in cooperation with the U.S. Food and Drug Administration (FDA) in the administration of the Bovine Spongiform Encephalopathy (BSE) Prevention Program in Missouri. The Bureau inspects, reports, monitors, and investigates the compliance of facilities and individuals manufacturing, distributing, or using products containing prohibited mammalian protein to ensure these proteins are not fed to ruminant animals. In addition to a state BSE inspection program, the bureau is contracted to do Food and Drug Administration (FDA) BSE inspections. These detailed inspections help assure that the U.S. consumption of beef remains safe, protecting both consumers and the Missouri beef industry. The bureau also conducts both state and federal Good Manufacturing Practices (GMP) inspections of Missouri feed mills. The FDA GMP inspections produce highly detailed reports that focus on feed mills that are licensed by FDA to mix medicated feeds. The bureau also tests for several toxins found in feed, which could have an effect on food safety. Among these are aflatoxin, vomitoxin and fumonisin.

The seed program regulates agricultural, lawn, and vegetable seed. The Seed Laboratory receives approximately 3,000 samples that are analyzed for purity, noxious weed seed, and germination. The Bureau works in cooperation with United States Department of Agriculture (USDA), Agriculture Marketing Service (AMS), in the interstate shipment of seed to ensure that seed shipped into our state meets the requirements of our seed law. The Bureau also supplies seed samples to the USDA Federal Seed Lab in Gastonia, North Carolina, in order to check for interstate shipping violations and works with AMS in the enforcement of federal seed laws.

The Treated Timber Program regulates the quality and distribution of treated wood products through inspections and sampling of treated timber products. Around 300 samples are tested for treatment penetration and retention of the various types of preservatives for different wood products. Laboratory analysis of the treated timber samples are conducted by the Feed Laboratory.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Commercial Feed Law RSMo 2000 sections 266.152 to 266.220, the Missouri Seed Law RSMo 2000 sections 266.011-266.111, and the Missouri Treated Timber Law and Regulations RSMo 2000 sections 280.005-280.140 and 263.190-263.474

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

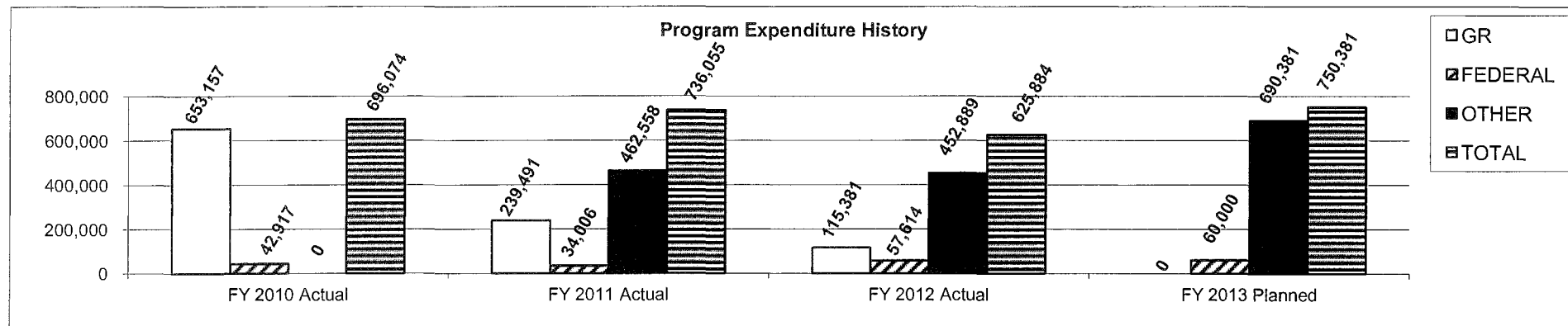
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

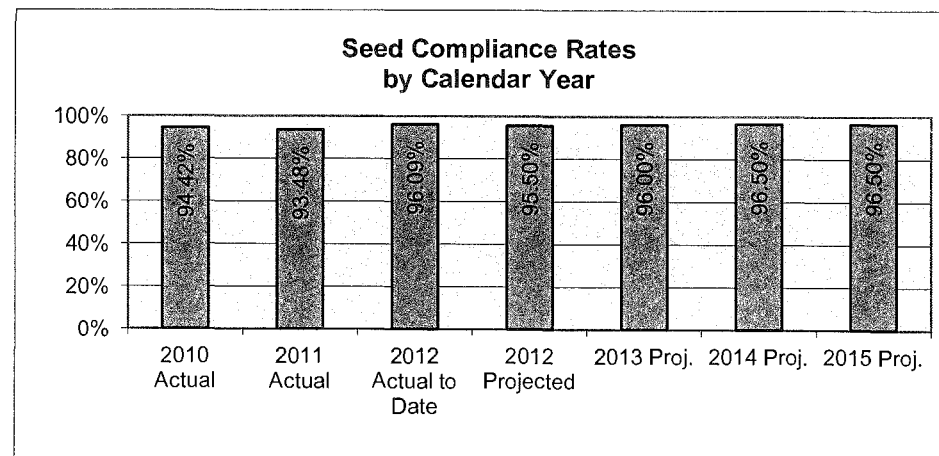
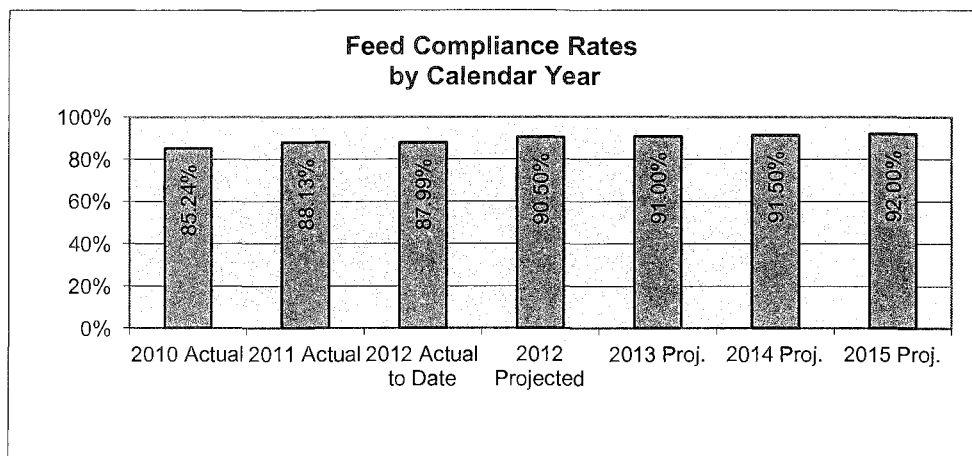


6. What are the sources of the "Other " funds?

FDA and APF

7a. Provide an effectiveness measure.

The compliance rates for feed, seed and treated timber measure the percentage of feed, seed and treated timber samples meeting label guarantees.



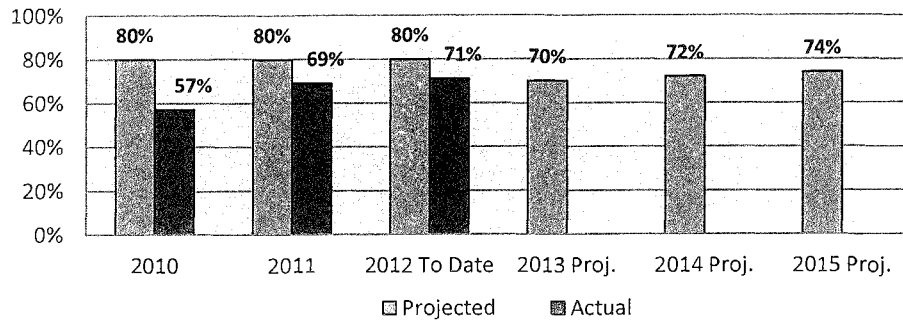
PROGRAM DESCRIPTION

Department: Agriculture

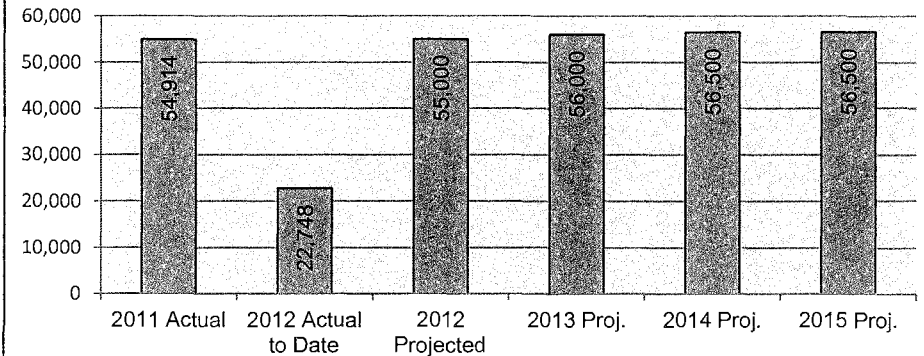
Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

Treated Timber Conformance Rate



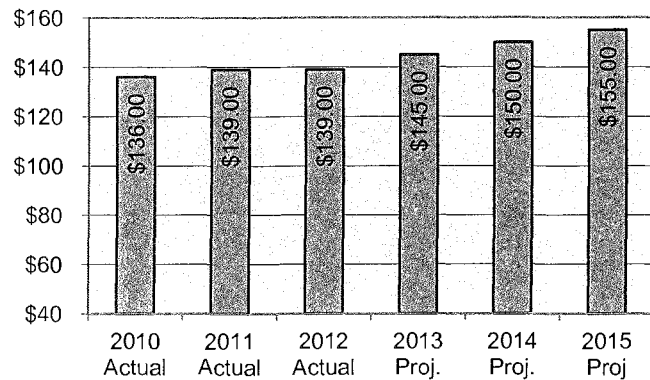
Total Laboratory Assays Performed



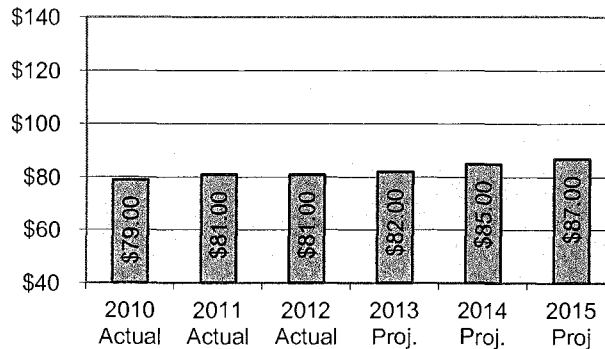
7b. Provide an efficiency measure.

Missouri farmers spent 1.3 billion dollars¹ for livestock feed in 2007. This figure does not include hay. This is about 22.6% of the farm production expenditures. Seed and plant purchases in our state amounted to \$366 million¹ in 2007. This is about 6% of the farm production expenses.
Source: ¹2008 Farm Facts, Missouri Agricultural Services.

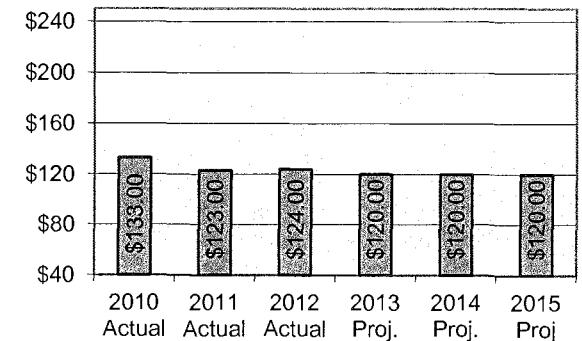
Cost Per Feed Sample Per Calendar Year



Cost Per Seed Sample Per Calendar Year



Cost Per Treated Timber Inspection

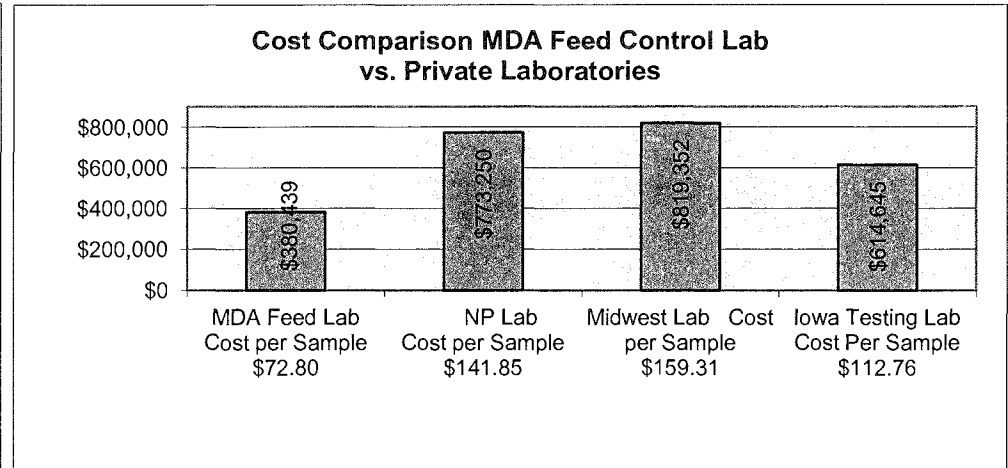
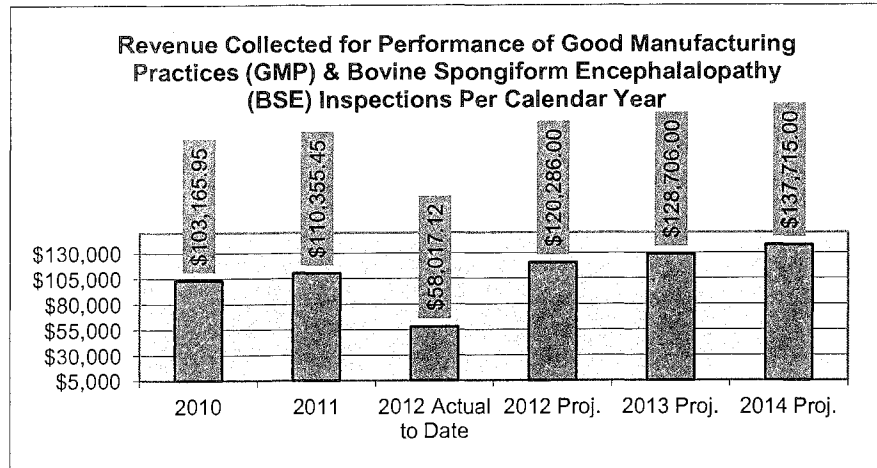


PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries



7c. Provide the number of clients/individuals served, if applicable.

Our clients/individuals that we serve can be most anyone who has cats, dogs, or specialty pets like tropical fish, turtles, snakes, etc. The most obvious are livestock producers of cattle, swine, or poultry. Other clients consist of the purchasers of seed products like corn, soybeans, milo, and wheat. Purchasers of vegetables and lawn seed are also clients since that seed is typically analyzed. Treated timber is extensively used by the housing industry, farming community, utilities, and railroads.

| CALENDAR YEAR | | | | | | | |
|--|-------------|-------------|---------------------|------------|------------|------------|--------------|
| | 2010 Actual | 2011 Actual | 2012 Actual to Date | 2012 Proj. | 2013 Proj. | 2014 Proj. | 2015 Project |
| Commercial Feed Licenses Issued | 1785 | 1755 | 1096 | 1795 | 1800 | 1805 | 1805 |
| Seed Permits Issued | 3472 | 3798 | 831 | 3480 | 3485 | 3490 | 3490 |
| Companies Filing Product Listing Forms | 385 | 388 | 371 | 390 | 395 | 400 | 400 |
| Companies Filing Quarterly Tonnage Reports | 1598 | 1597 | 1589 | 1610 | 1620 | 1630 | 1630 |
| Treated Timber Producers | 69 | 73 | 55 | 70 | 70 | 70 | 70 |
| Treated Timber Dealers | 857 | 871 | 751 | 870 | 880 | 890 | 890 |

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

Integrated Pest Management (IPM) program includes the Fresh Fruit and Vegetable Inspection and the Noxious Weed programs. IPM strategies anticipate pest problems and prevent them from reaching economically damaging levels. The goal of the IPM Program is to assist Missouri producers to reduce dependence on pesticides through increased use of biological control agents, pest-resistant plant varieties and adopting improved cultural management practices. The IPM Program cooperates with several different agencies, receiving grant funding for IPM in Missouri schools and IPM for emerald ash borer management. The on-line Pesticide-Sensitive Specialty Crops Locator used by growers and pesticide applicators is preparing to transition to DriftWatch, an expanded multi-state site serving these audiences.

The IPM Program implemented a demonstration School IPM pilot project at a rural school to reduce the routine use of pesticides. Through improved sanitation, moisture management, reduction of entry sites for pests, better food storage areas, and increased monitoring efforts the pilot school was able to reduce its pesticide applications by over 80% in a year. The cost savings from pesticides almost covered the costs of the infrastructure improvements, changes that will last for years. The IPM program received a third EPA grant to expand the pilot project and promote adoption of IPM practices in other districts which should benefit students and staff by reducing their exposure to potential allergens (from mold, insects, and rodents) and pesticide residues from unnecessary treatments.

Fresh Fruit and Vegetable Inspections assure buyers and sellers of this highly perishable product that commodities are graded and packed to conform to established USDA standards which allows for an orderly marketing system. To facilitate these needs, one state program coordinator is based in Monett, Missouri and covers south Missouri, northwest Arkansas, northeast Oklahoma and southeast Kansas. This person does all terminal market inspections which are inspections requested by Missouri produce wholesalers who feel the produce received does not meet the grade requested or ordered. He is assisted by part-time state inspectors licensed by the U.S. Department of Agriculture, Agricultural Marketing Service (USDA-AMS) to help perform shipping point inspections at the point of origin of Missouri-grown produce to determine that the correct quality and grade of produce is packed and shipped. Federal inspectors are stationed in Kansas City and St. Louis, Missouri. Terminal market inspections confirm quality and grade of produce received by Missouri wholesale purchasers for distribution to retail outlets. Both shipping point and terminal market inspections are provided upon request and at the expense of growers, shippers, or wholesale purchasers. The program is a State and USDA-AMS cooperative effort. Federal cooperation assures national consistency of requirements with similar programs throughout all 50 states.

Program coordinator for Fresh Fruit and Vegetable Inspections is certified to perform USDA audits to verify whether companies or farms are in compliance with Good Agricultural Practices (GAP) or Good Handling Practices (GHP). GAP or GHP certification is becoming a more common requirement by produce shippers to reduce the likelihood of microbial contamination. This service is provided upon request and paid for by the company or farm requesting certification.

The IPM program also administers the statutes involving the control and or eradication of noxious weeds as well as the appointment of Johnson Grass Control Board members in their respective counties.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Weed Statutes Sections 263.190 to 263.474, RSMo 2011

Fresh Fruit and Vegetable Inspection Program: State statute: RSMO 265.060 and Federal statute: 7 U.S.C. 1621-1627.

3. Are there federal matching requirements? If yes, please explain.

For Fresh Fruit and Vegetable Inspection Program: Under the USDA-AMS Cooperative Agreement, the state agency collects fees established by USDA-AMS for inspections performed by the state. In turn, the state agency reimburses USDA-AMS a percentage of the fees collected. Reimbursement rates are: Terminal Market Rates - 8%. Shipping Point Inspections - 7.7%.

PROGRAM DESCRIPTION

Department: Agriculture

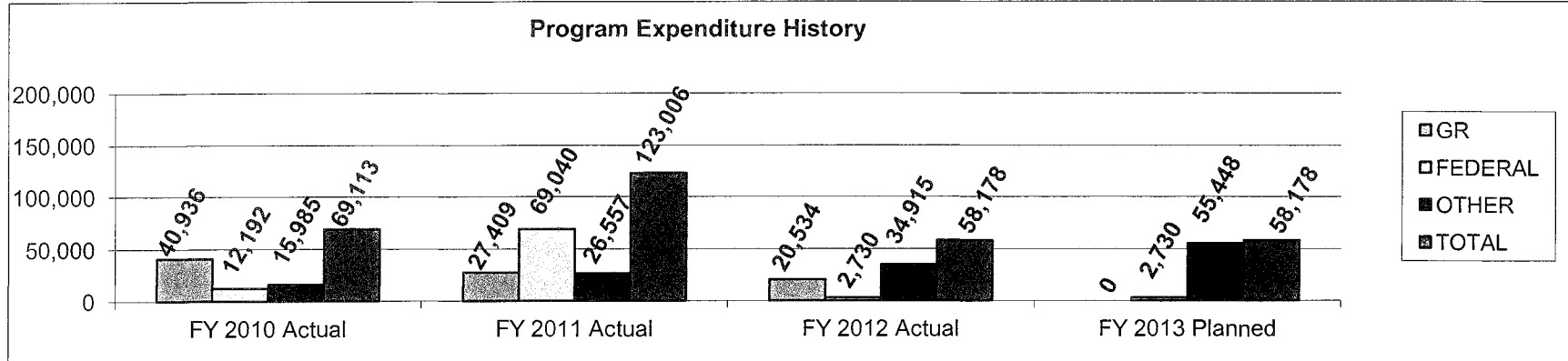
Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

4. Is this a federally mandated program? If yes, please explain.

No

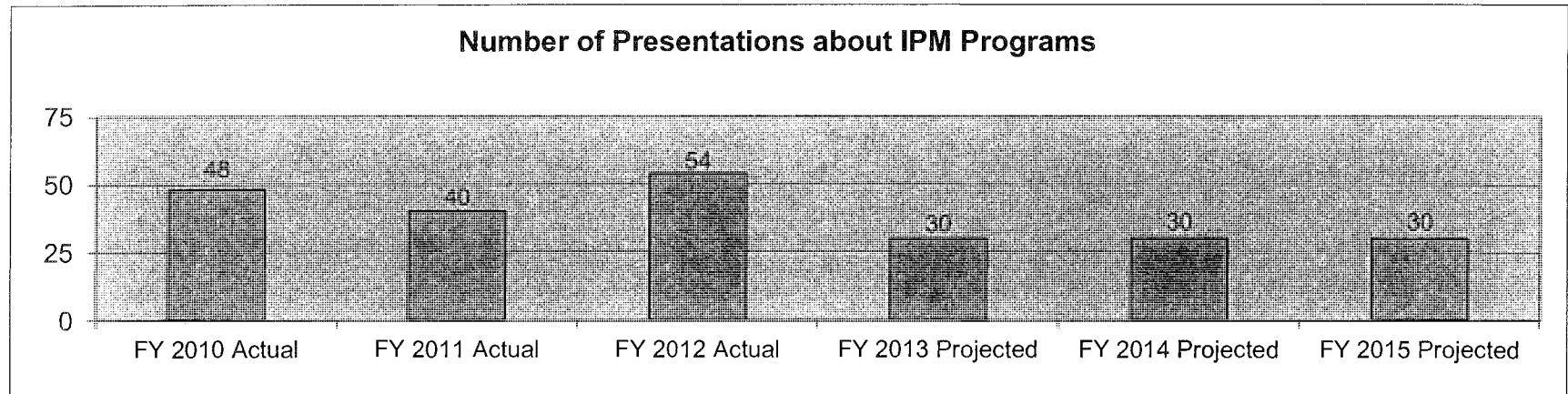
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

APF

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

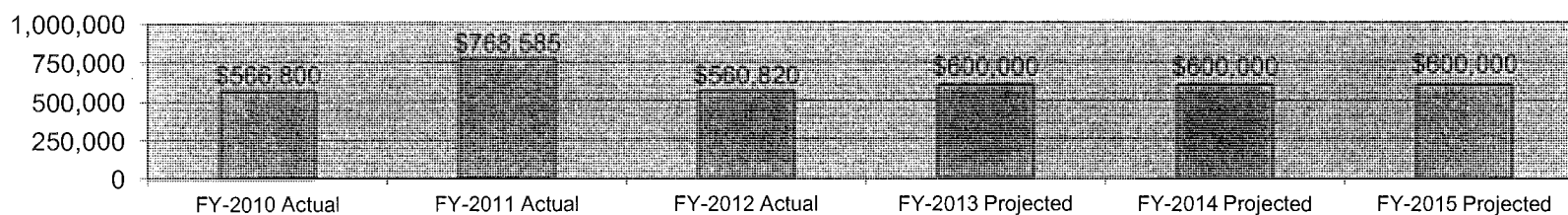
Department: Agriculture

Program: Integrated Pest Management Program

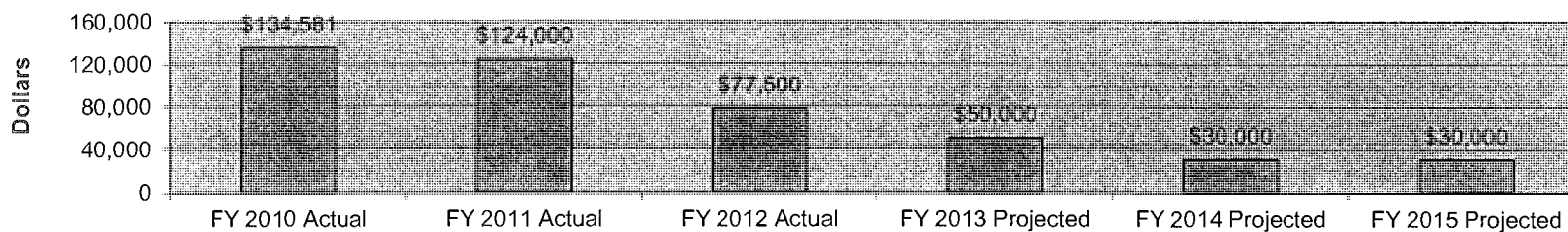
Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure (continued).

Value of Items: Fresh Fruits and Vegetables Inspected



Grant Dollars Awarded to IPM Program



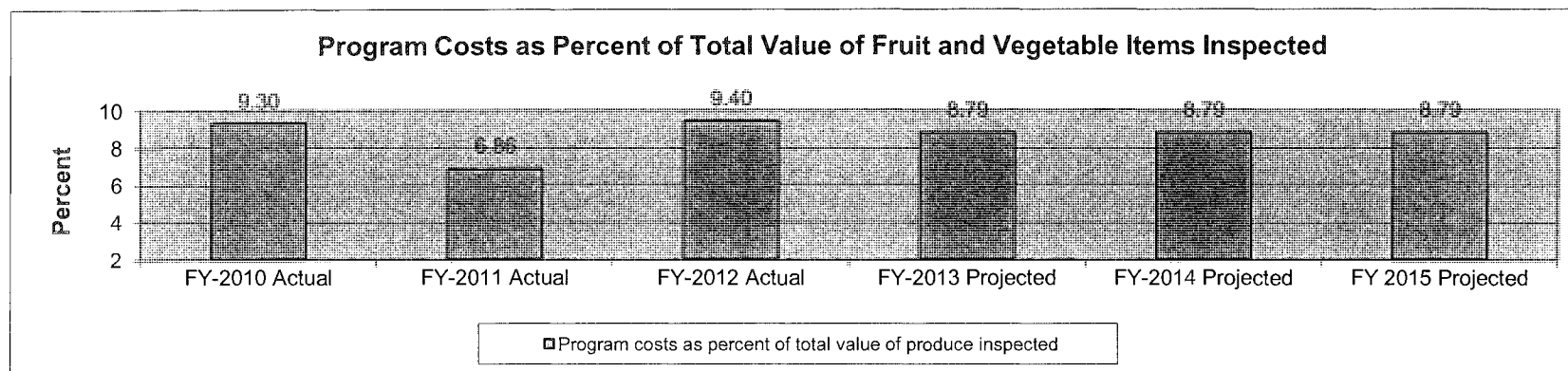
PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

IPM clients include school districts, specialty crop producers, gardeners and others who receive information concerning IPM.

| IPM Clients | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Projected | FY 2014 Projected | FY 2015 Projected |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| School | 1450 | 200 | 2323 | 3000 | 1500 | 1500 |
| Pesticide Applicator Training | 2000 | 2000 | 2055 | 2000 | 2000 | 2000 |
| Other clients | 300 | 1500 | 1350 | 500 | 500 | 500 |

| | FY 2010 | | FY 2011 | | FY 2012 | | FY2013 | FY2014 | FY2015 |
|-------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| Fruit-Vegetable Clients | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Terminal Markets | 17 | 17 | 17 | 17 | 17 | 22 | 18 | 18 | 18 |
| Shipping Point * | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 1 | 1 |

*Shipping point inspections are done upon request from client.

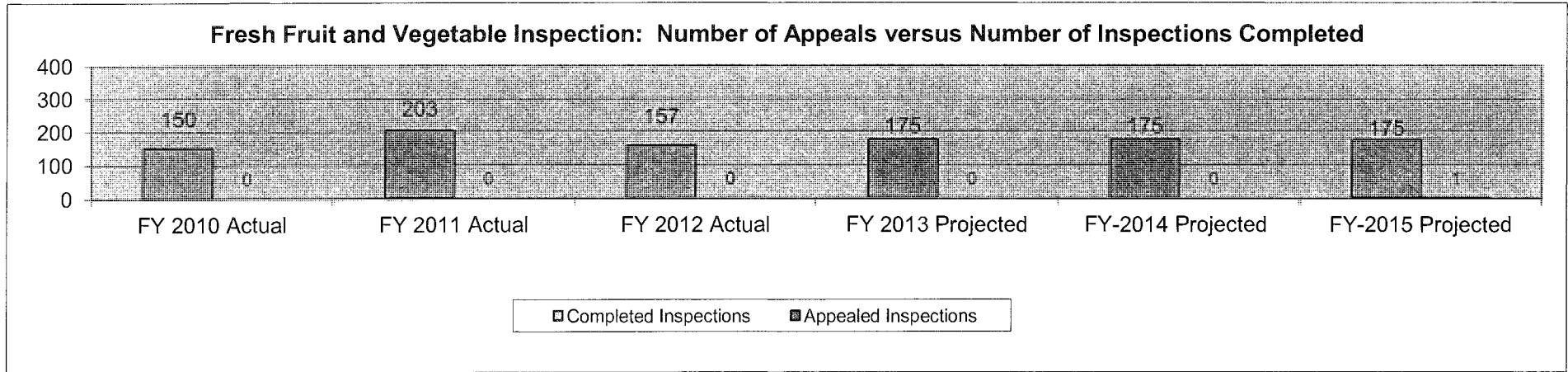
PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Missouri Pesticide program is responsible for regulating the distribution, sale and use of all pesticides in the state of Missouri. The overall goal of the pesticide program in meeting both state and federal statutory responsibilities is to prevent unreasonable adverse effects of pesticide use on the health of the citizens of Missouri and the environment while helping assure the availability of pesticides needed to maintain our quality of life. The use of pesticides is an integral part of the quality and quantity of food and fiber produced for the world; however, pesticides have a wide variety of other uses such as: control of pests that cause structural damage to homes and other buildings; protection of aesthetic value provided by ornamental plants and turf; control of pests which may create health concerns; and the prevention of crop and forest damage by invasive species.

The Bureau of Pesticide Control has four main program responsibilities: applicator certification; pesticide technician licensing; federal initiatives (water quality, worker protection and endangered species); and enforcement. Field activities are performed by employees working from their homes with their main assignment in a specific region of the state. The Bureau has averaged 10,305 investigations and inspections over the past three fiscal years including: pesticides at the retail, wholesale and producer levels; applicator use records and dealer sales records; certification credentials; applicator training records; direct supervision requirements; and the inspection of use and alleged misuse of pesticides. The Bureau of Pesticide Control continues to maintain a Performance Partnership Grant with the EPA and receives federal funds in support of the program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Pesticide Use Act, Sections 281.005 to 281.115, RSMo 2000. The Missouri Pesticide Registration Act, Sections 281.210 to 281.310. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24. [136v] AUTHORITY OF STATES.

3. Are there federal matching requirements? If yes, please explain.

Approximately 81% of federal grant program funds received require a 15% match of state funds. Approximately 19% of federal grant program funds received require a 50% match of state funds.

4. Is this a federally mandated program? If yes, please explain.

No, however, if Missouri lost program primacy, the federal government (through the Environmental Protection Agency) would pursue program management.

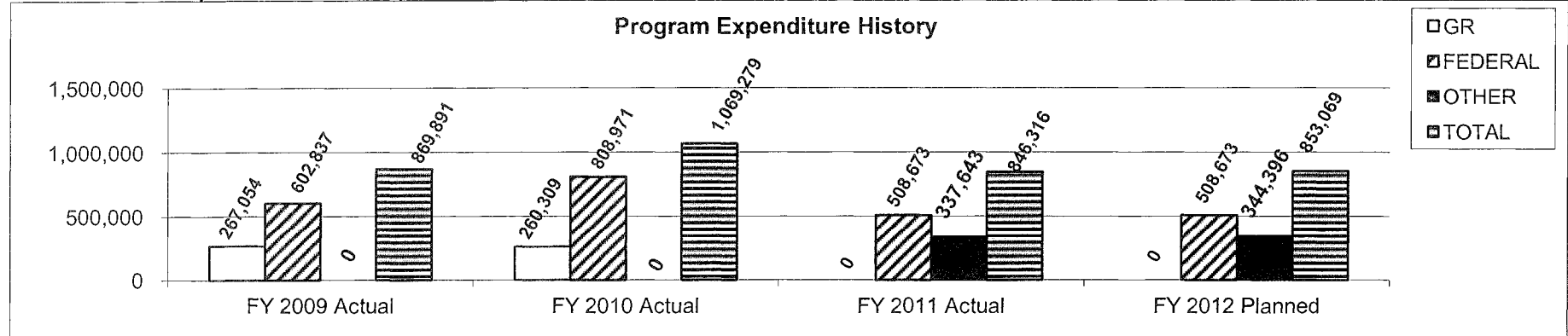
PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

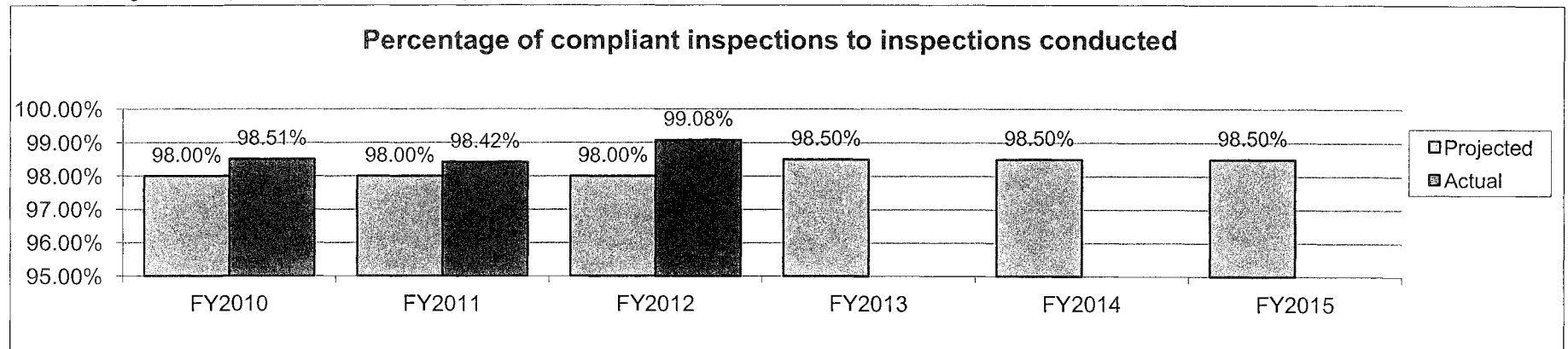


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of compliant inspections to inspections conducted.



PROGRAM DESCRIPTION

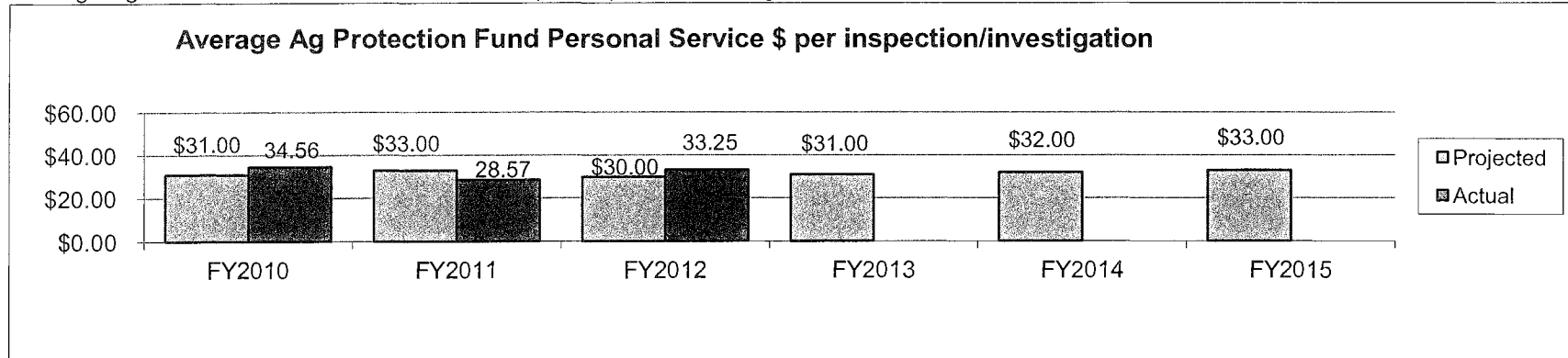
Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

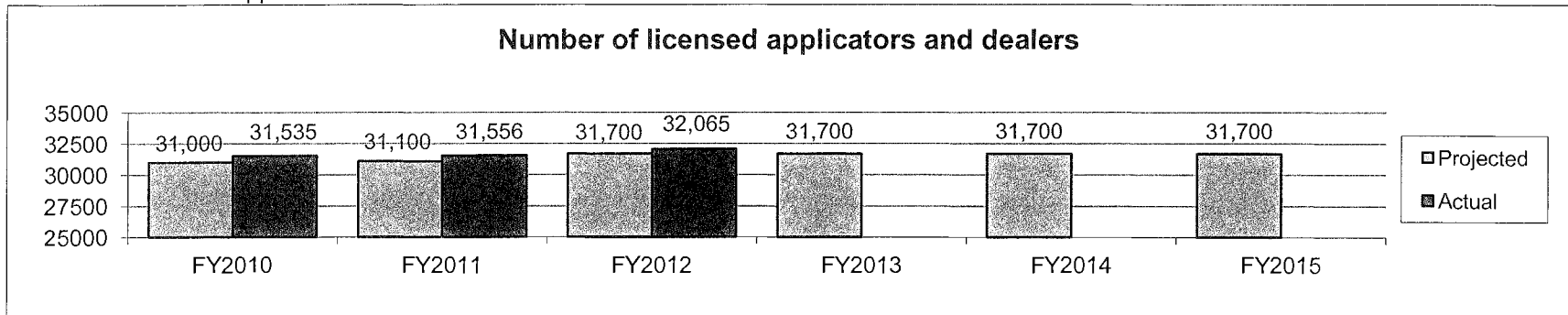
7b. Provide an efficiency measure.

Average Ag Protection Fund Personal Service \$ per inspection/investigation.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed applicators and dealers.



7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Plant Pest Control Bureau works to: 1) to prevent the introduction and spread of harmful plant pests within the state of Missouri and to areas outside our borders; 2) provides plant regulatory services (i.e., inspections, certifications, etc.) necessary for the movement of agricultural products in national and international markets; and 3) provides consumer/industry protection and education in areas of pest prevention and control. These goals are met through the annual inspection of all nursery stock grown in the state, inspection of some stock entering the state from outside sources, significant exotic pest survey activities, and export certification as requested and needed. Nursery stock is a major pathway for exotic pests to gain entrance to our state (gypsy moth, emerald ash borer, sudden oak death, Ralstonia solanacearum R3B2, Thousand Cankers Disease of Walnut). Once here, these pests cause millions of dollars of damage, not only to nursery/landscape plants but also to agronomic and horticultural food/feed crops, forest industry products and our native forest habitats. Early detection and management is a primary goal of this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000. The Missouri Apiculture Law, Sections 264.011 to 264.101, RSMo 2000.

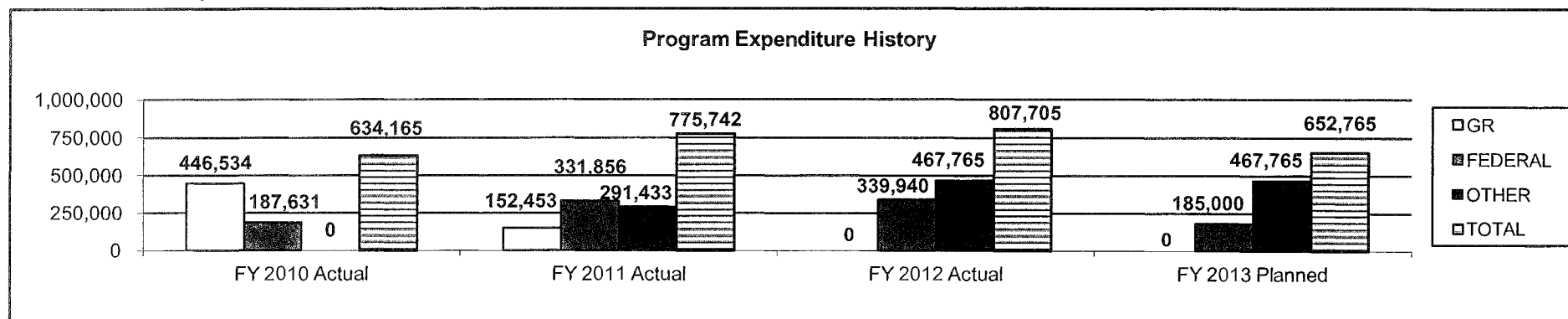
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

APF

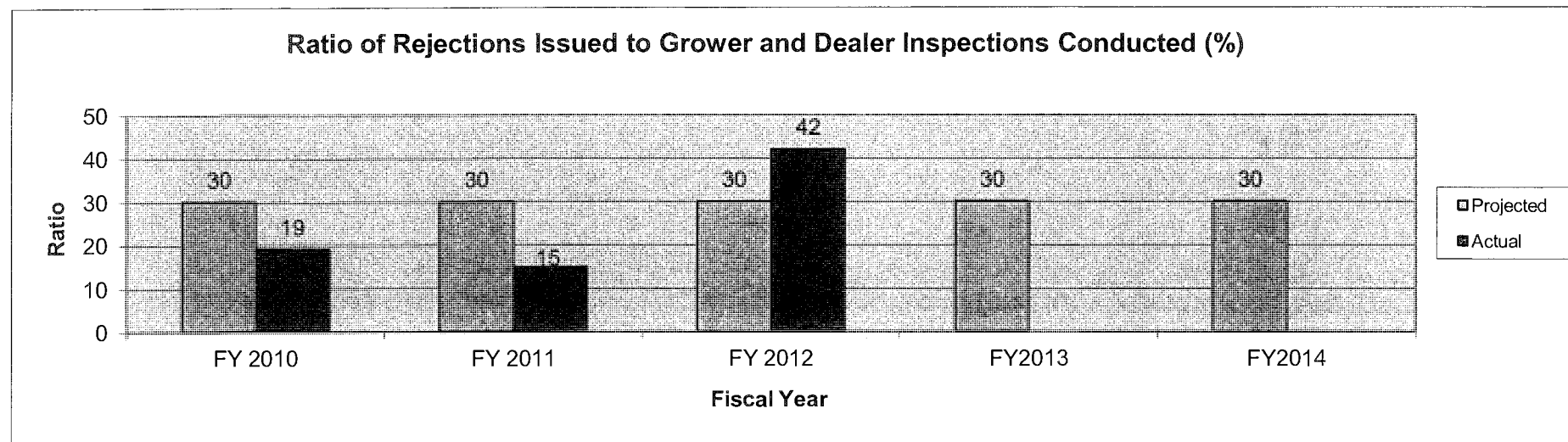
PROGRAM DESCRIPTION

Department: Agriculture

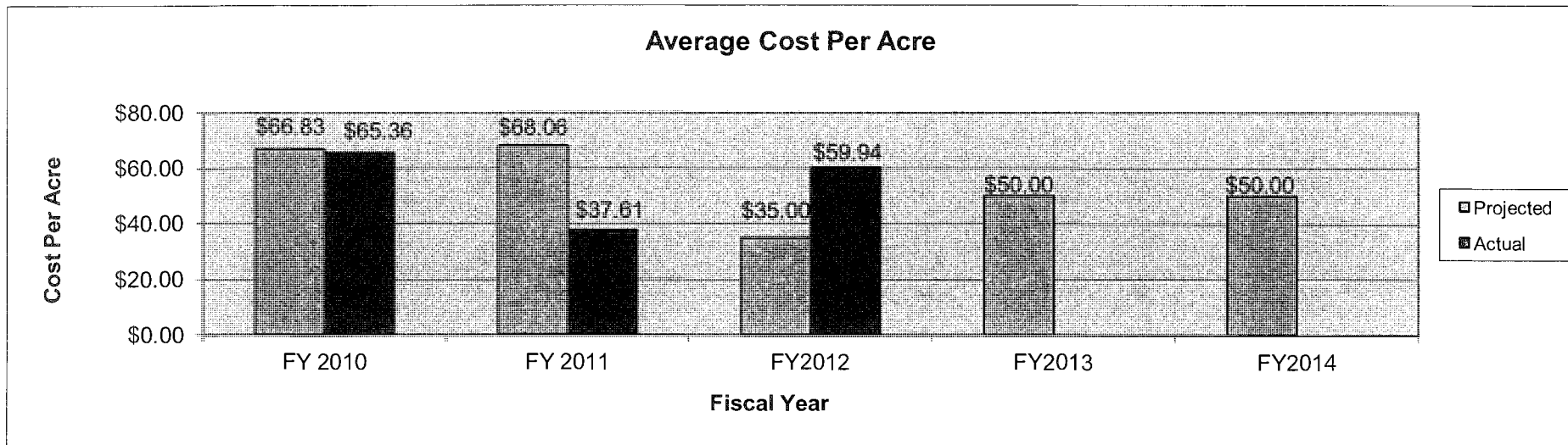
Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



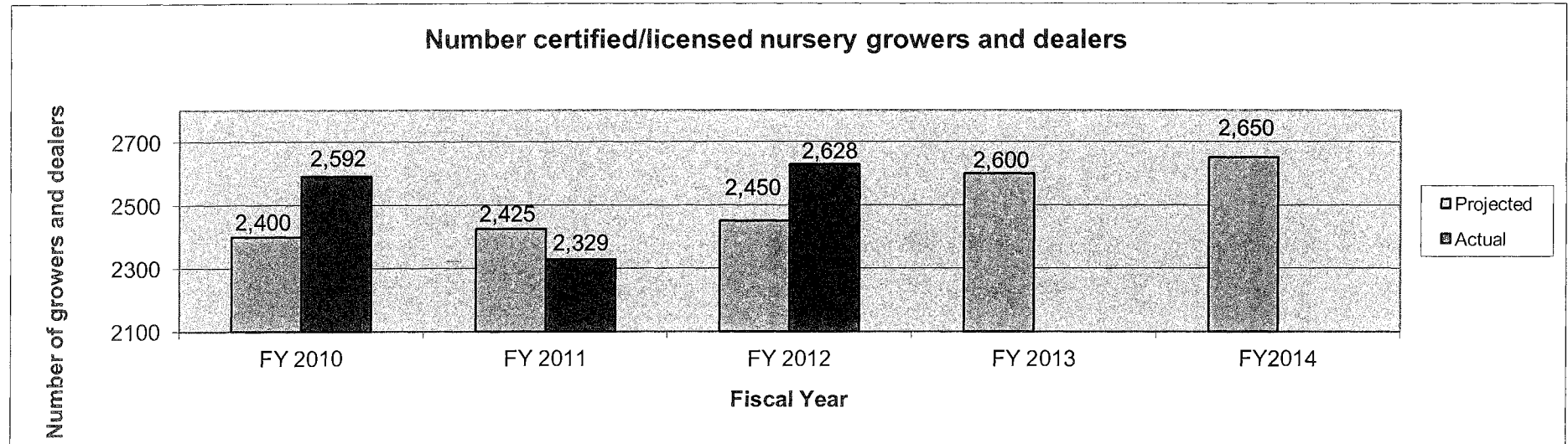
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| INVASIVE PEST CONTROL PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 29,193 | 1.65 | 29,193 | 1.65 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 81,703 | 2.08 | 128,107 | 3.50 | 128,107 | 3.50 | 0 | 0.00 | |
| TOTAL - PS | 81,703 | 2.08 | 157,300 | 5.15 | 157,300 | 5.15 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 75 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 7,155 | 0.00 | 58,000 | 0.00 | 58,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 7,230 | 0.00 | 71,000 | 0.00 | 71,000 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 88,933 | 2.08 | 288,300 | 5.15 | 288,300 | 5.15 | 0 | 0.00 | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 24 | 0.00 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 105 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 129 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 129 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$88,933 | 2.08 | \$288,300 | 5.15 | \$288,429 | 5.15 | \$0 | 0.00 | |

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CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Invasive Pest Control

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|--------------|------------------------|----------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 29,193 | 128,107 | 157,300 |
| EE | 0 | 13,000 | 58,000 | 71,000 |
| PSD | 0 | 60,000 | 0 | 60,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 102,193 | 186,107 | 288,300 |
| FTE | 0.00 | 1.65 | 3.50 | 5.15 |

| | | | | |
|--------------------|---|--------|--------|--------|
| Est. Fringe | 0 | 15,008 | 65,860 | 80,868 |
|--------------------|---|--------|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

| | FY 2014 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The primary purpose of the Invasive Pest Control Program is to prevent or delay the establishment of gypsy moth and thousand cankers in Missouri. Establishment of these pests would be devastating to Missouri's \$5 billion forest products industry and \$250 million nursery and landscape industry. It would also have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. The introduction of thousand cankers of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. The program is directed by the State Entomologist (Program Manager) and operates within the Bureau of Plant Pest Control.

3. PROGRAM LISTING (list programs included in this core funding)

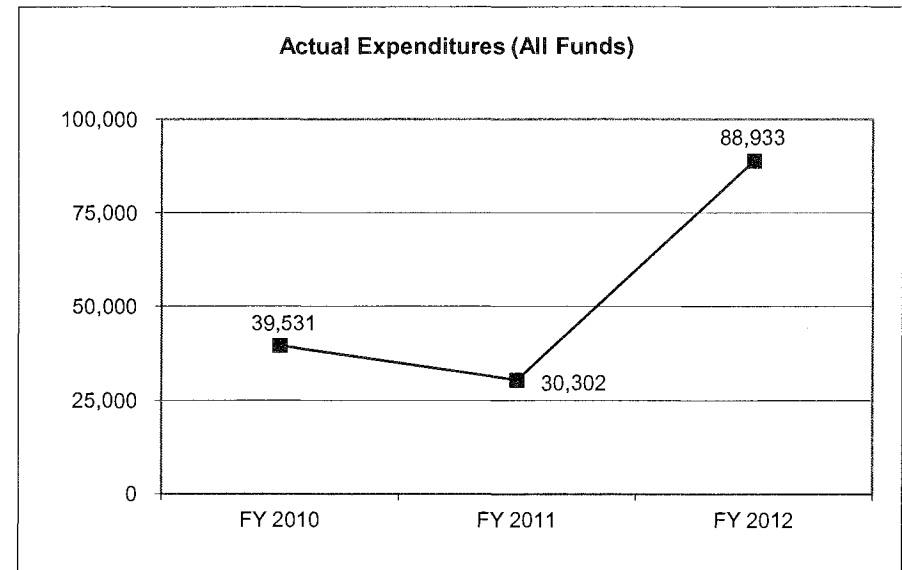
Invasive Pest Control

CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Invasive Pest Control

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 101,644 | 101,644 | 287,342 | 288,300 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 101,644 | 101,644 | 287,342 | N/A |
| Actual Expenditures (All Funds) | 39,531 | 30,302 | 88,933 | N/A |
| Unexpended (All Funds) | 62,113 | 71,342 | 198,409 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 62,113 | 71,342 | 198,409 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
INVASIVE PEST CONTROL PROGRAM**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 5.15 | 0 | 29,193 | 128,107 | 157,300 | |
| | EE | 0.00 | 0 | 13,000 | 58,000 | 71,000 | |
| | PD | 0.00 | 0 | 60,000 | 0 | 60,000 | |
| | Total | 5.15 | 0 | 102,193 | 186,107 | 288,300 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 5.15 | 0 | 29,193 | 128,107 | 157,300 | |
| | EE | 0.00 | 0 | 13,000 | 58,000 | 71,000 | |
| | PD | 0.00 | 0 | 60,000 | 0 | 60,000 | |
| | Total | 5.15 | 0 | 102,193 | 186,107 | 288,300 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 5.15 | 0 | 29,193 | 128,107 | 157,300 | |
| | EE | 0.00 | 0 | 13,000 | 58,000 | 71,000 | |
| | PD | 0.00 | 0 | 60,000 | 0 | 60,000 | |
| | Total | 5.15 | 0 | 102,193 | 186,107 | 288,300 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|--------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INVASIVE PEST CONTROL PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 8,682 | 0.27 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PLANT INDUSTRIES PRG COOR | 32,056 | 0.67 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AGRICULTURE MGR B2 | 14,829 | 0.28 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 7,439 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 3,529 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PLANT INDUSTRIES WORKER | 15,168 | 0.68 | 157,300 | 5.15 | 157,300 | 5.15 | 0 | 0.00 |
| TOTAL - PS | 81,703 | 2.08 | 157,300 | 5.15 | 157,300 | 5.15 | 0 | 0.00 |
| TRAVEL, IN-STATE | 933 | 0.00 | 1,284 | 0.00 | 1,284 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 328 | 0.00 | 328 | 0.00 | 0 | 0.00 |
| SUPPLIES | 4,867 | 0.00 | 41,944 | 0.00 | 41,944 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 68 | 0.00 | 68 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 46 | 0.00 | 3 | 0.00 | 3 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 171 | 0.00 | 10,346 | 0.00 | 10,346 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 175 | 0.00 | 15,783 | 0.00 | 15,783 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 440 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 598 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 244 | 0.00 | 244 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 7,230 | 0.00 | 71,000 | 0.00 | 71,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$88,933 | 2.08 | \$288,300 | 5.15 | \$288,300 | 5.15 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$75 | 0.00 | \$102,193 | 1.65 | \$102,193 | 1.65 | | 0.00 |
| OTHER FUNDS | \$88,858 | 2.08 | \$186,107 | 3.50 | \$186,107 | 3.50 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program: Invasive Pests

Program is found in the following core budget(s): Invasive Pests

| | Plant Pest Control | Invasive Pests | TOTAL |
|---------|--------------------|----------------|---------|
| GR | 0 | 0 | 0 |
| FEDERAL | 185,000 | 102,217 | 287,217 |
| OTHER | 467,765 | 186,212 | 653,977 |
| TOTAL | 652,765 | 288,429 | 941,194 |

1. What does this program do?

The primary purpose of the Gypsy Moth and Thousand Cankers Disease Program is to prevent or delay the establishment of gypsy moth and thousand cankers in Missouri. Establishment of these pests would be devastating to Missouri's \$5 billion forest products industry, \$250 million nursery and landscape industry and would have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. The introduction of thousand cankers of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. The program is directed by the State Entomologist (Program Administrator) and operates within the Bureau of Plant Pest Control.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000.

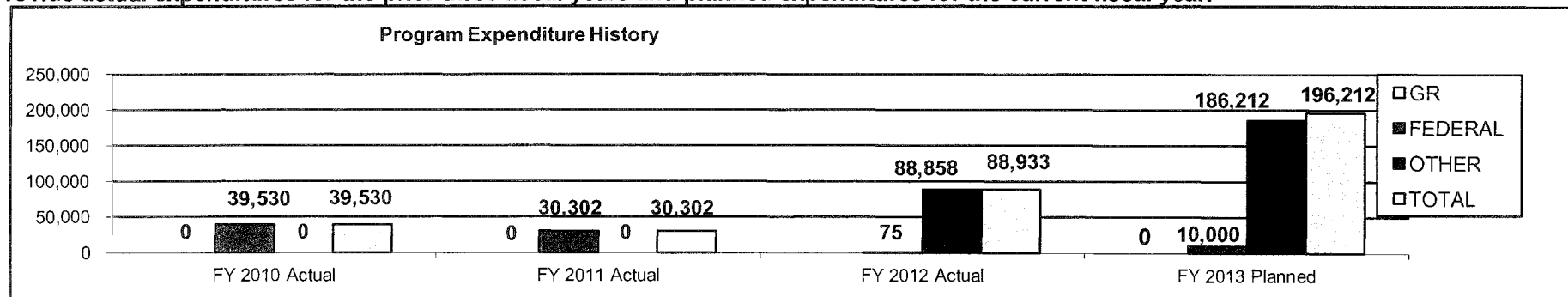
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Invasive Pests

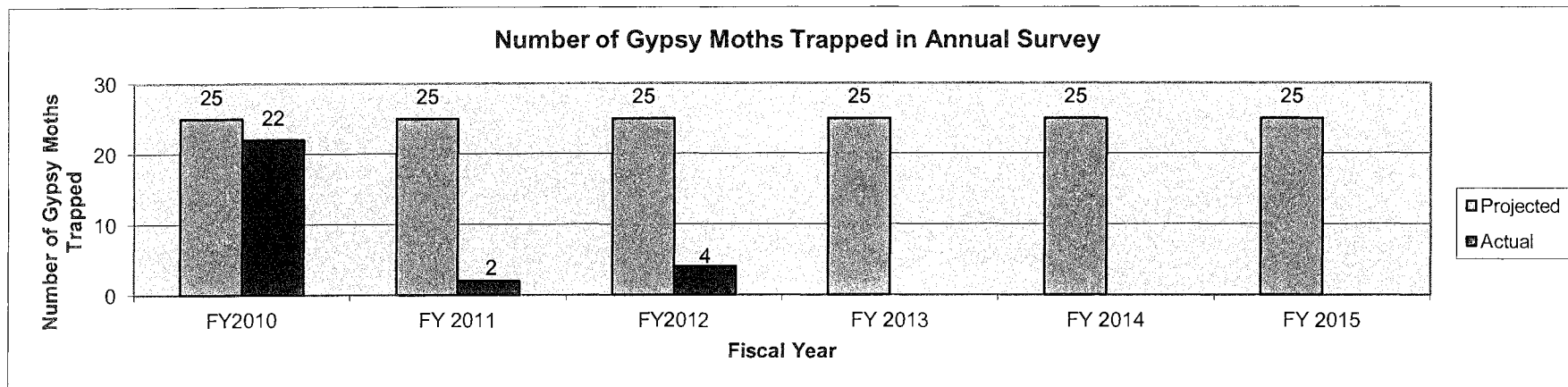
Program is found in the following core budget(s): Invasive Pests

6. What are the sources of the "Other " funds?

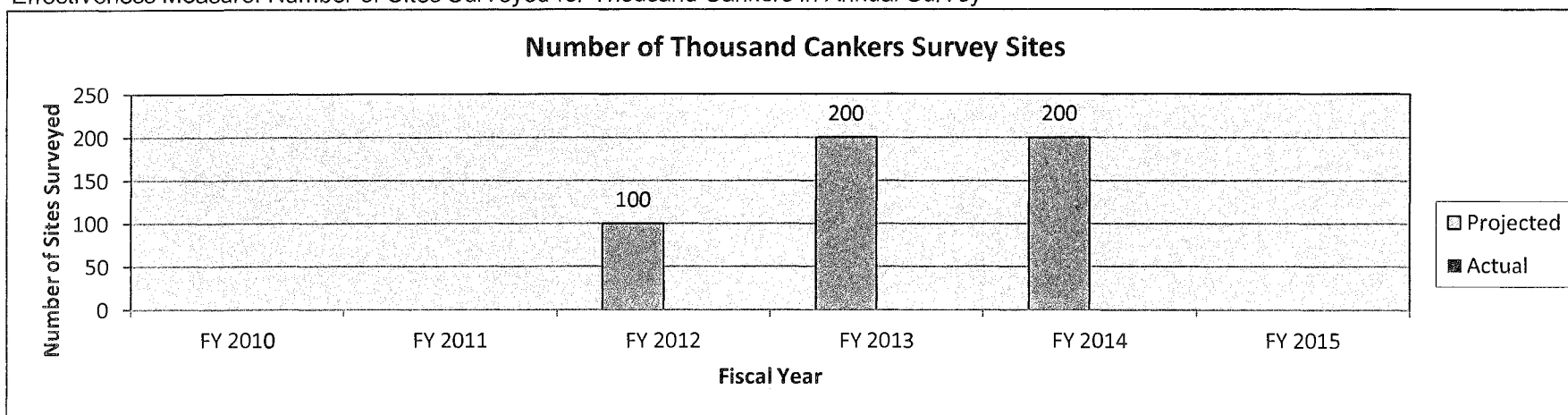
APF

7a. Provide an effectiveness measure.

Average number of gypsy moths/trap/county (Combined, positive counties only)



Effectiveness Measure: Number of Sites Surveyed for Thousand Cankers in Annual Survey

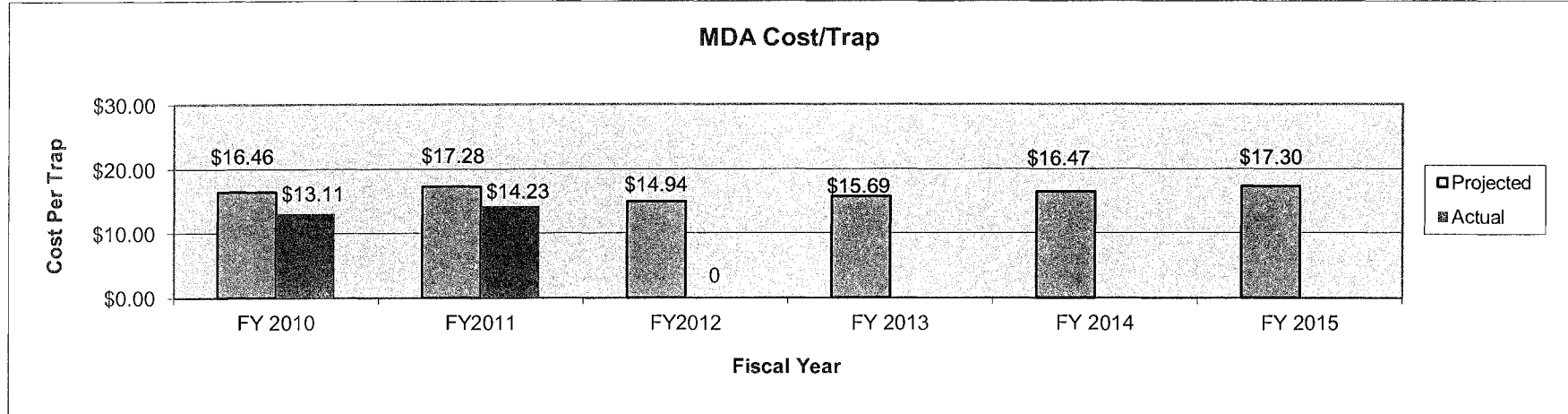


PROGRAM DESCRIPTION

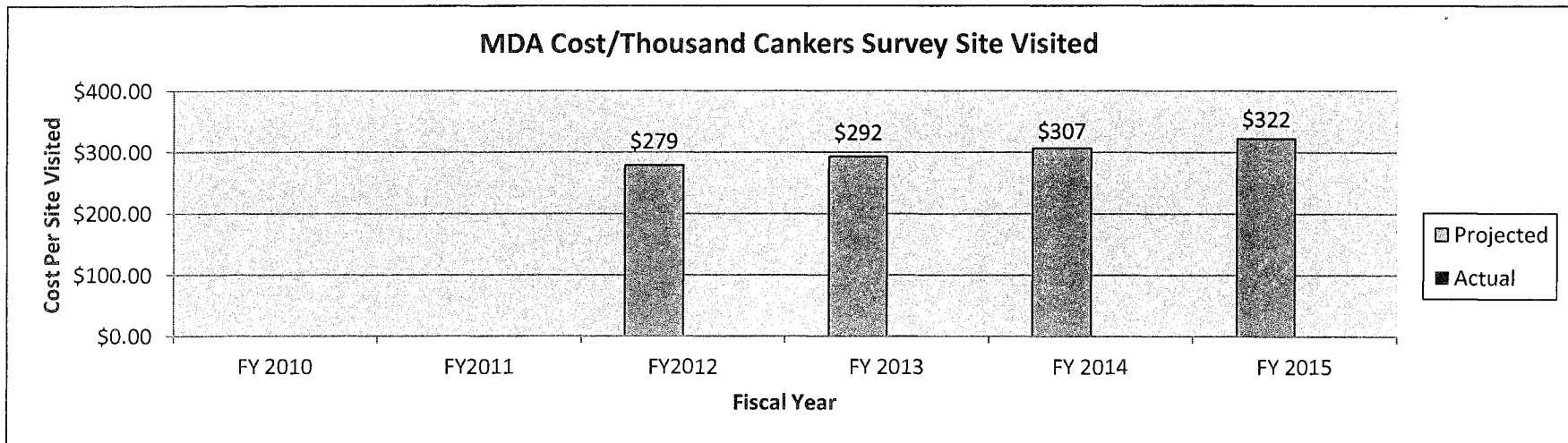
Department: Agriculture
Program: Invasive Pests
Program is found in the following core budget(s): Invasive Pests

7b. Provide an efficiency measure.

Efficiency Measure: MDA Cost/ Gypsy Moth Trap



Efficiency Measure: MDA Cost/Thousand Cankers Survey Site Visited



PROGRAM DESCRIPTION

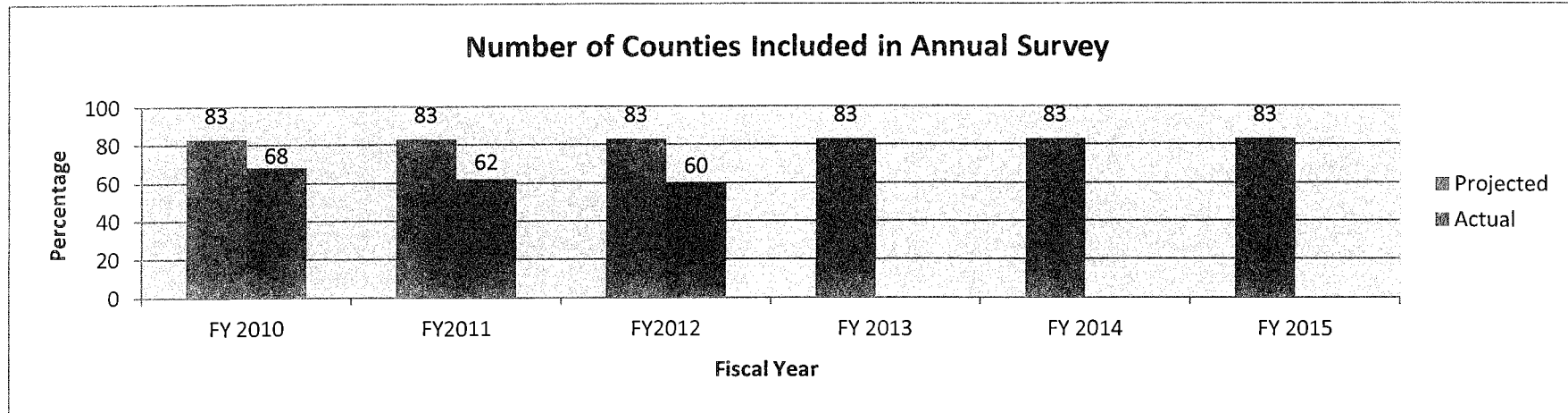
Department: Agriculture

Program: Invasive Pests

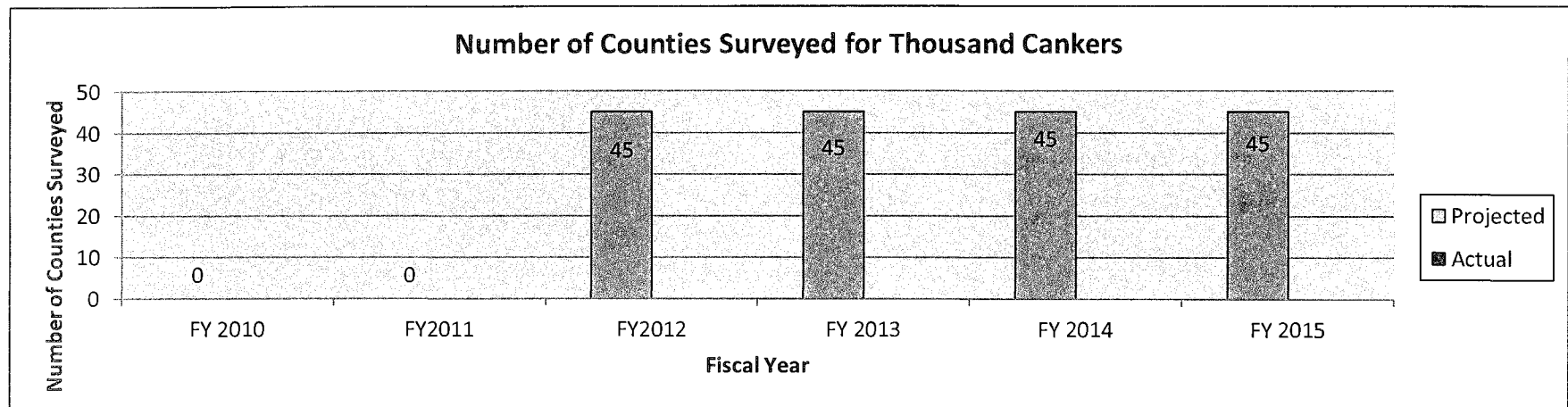
Program is found in the following core budget(s): Invasive Pests

7c. Provide the number of clients/individuals served, if applicable.

Number of Counties Included in Statewide Annual Survey



Number of Counties Included in Annual Statewide Survey for Thousand Cankers



PROGRAM DESCRIPTION

Department: Agriculture

Program: Invasive Pests

Program is found in the following core budget(s): Invasive Pests

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| BOLL WEEVIL ERADICATION PGM | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| BOLL WEEVIL SUPPRESS & ERADICAT | 0 | 0.00 | 38,948 | 1.00 | 38,948 | 1.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 38,948 | 1.00 | 38,948 | 1.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| BOLL WEEVIL SUPPRESS & ERADICAT | 122 | 0.00 | 29,556 | 0.00 | 29,556 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 122 | 0.00 | 29,556 | 0.00 | 29,556 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| BOLL WEEVIL SUPPRESS & ERADICAT | 0 | 0.00 | 224 | 0.00 | 224 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 224 | 0.00 | 224 | 0.00 | 0 | 0.00 | |
| TOTAL | 122 | 0.00 | 68,728 | 1.00 | 68,728 | 1.00 | 0 | 0.00 | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| BOLL WEEVIL SUPPRESS & ERADICAT | 0 | 0.00 | 0 | 0.00 | 32 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 32 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 32 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$122 | 0.00 | \$68,728 | 1.00 | \$68,760 | 1.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

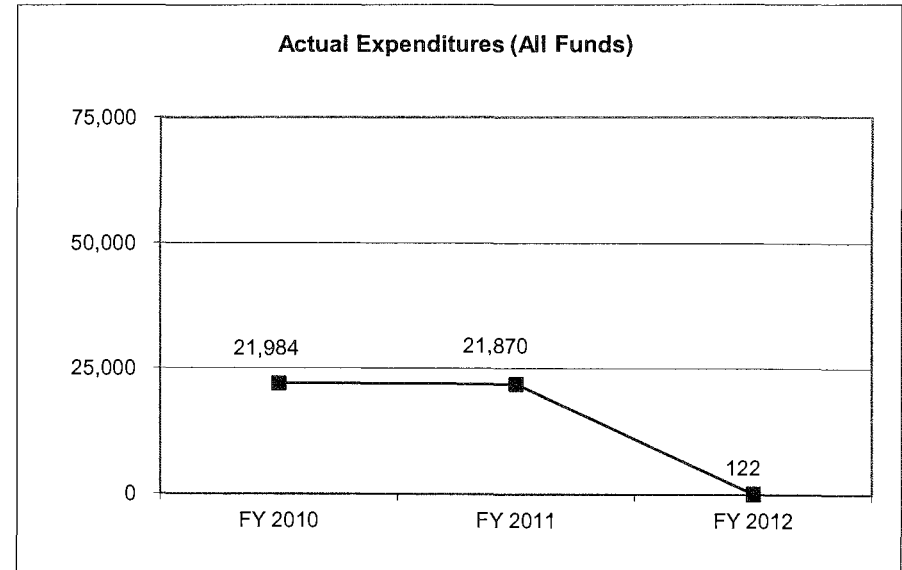
| Department: Agriculture Division: Plant Industries Core: Boll Weevil | Budget Unit <u>35725C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------------|---------------|---------------|--|--|----|---------|-------|-------|----|---|---|--------|--------|----|---|---|--------|--------|-----|---|---|-----|-----|-----|---|---|---|---|--------------|----------|----------|---------------|---------------|--|--|--|--|--|------------|-------------|-------------|-------------|-------------|--------------------|---|---|--------|--------|---|--|-----------------------------------|--|--|--|--|----|-----|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|--|--|--|--|--|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2014 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">38,948</td> <td style="text-align: right;">38,948</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">29,556</td> <td style="text-align: right;">29,556</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">224</td> <td style="text-align: right;">224</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">68,728</td> <td style="text-align: right;">68,728</td> </tr> <tr> <td colspan="5" style="height: 10px;"></td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">1.00</td> <td style="text-align: center;">1.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: right;">20,023</td> <td style="width: 15%; text-align: right;">20,023</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2014 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 38,948 | 38,948 | EE | 0 | 0 | 29,556 | 29,556 | PSD | 0 | 0 | 224 | 224 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 68,728 | 68,728 | | | | | | FTE | 0.00 | 0.00 | 1.00 | 1.00 | Est. Fringe | 0 | 0 | 20,023 | 20,023 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2014 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="5" style="height: 10px;"></td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2014 Governor's Recommendation | | | | | GR | Fed | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | | | | | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2014 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 38,948 | 38,948 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 29,556 | 29,556 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 224 | 224 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 68,728 | 68,728 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 1.00 | 1.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 20,023 | 20,023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2014 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Fed | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: Boll Weevil Suppression and Eradication (0823) | Other Funds: Boll Weevil Suppression and Eradication (0823) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Boll weevil infestations in Missouri cost cotton growers over eight million dollars in lost yield in addition to treatment costs. The Boll Weevil Eradication Program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001, and will continue in the eradication phase until the end of calendar year 2007. Missouri cotton growers elected to participate in a post-eradication program which began in calendar year 2008 and will be in effect until 2018.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Boll Weevil | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | | | |
|--------------------|------------------|--------------------|---------------|
| Department: | Agriculture | Budget Unit | <u>35725C</u> |
| Division: | Plant Industries | | |
| Core: | Boll Weevil | | |

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 106,350 | 68,850 | 68,850 | 68,760 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 106,350 | 68,850 | 68,850 | N/A |
| Actual Expenditures (All Funds) | 21,984 | 21,870 | 122 | N/A |
| Unexpended (All Funds) | 84,366 | 46,980 | 68,728 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 84,366 | 46,980 | 68,728 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
BOLL WEEVIL ERADICATION PGM**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 1.00 | 0 | 0 | 38,948 | 38,948 | |
| | EE | 0.00 | 0 | 0 | 29,556 | 29,556 | |
| | PD | 0.00 | 0 | 0 | 224 | 224 | |
| | Total | 1.00 | 0 | 0 | 68,728 | 68,728 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 1.00 | 0 | 0 | 38,948 | 38,948 | |
| | EE | 0.00 | 0 | 0 | 29,556 | 29,556 | |
| | PD | 0.00 | 0 | 0 | 224 | 224 | |
| | Total | 1.00 | 0 | 0 | 68,728 | 68,728 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 1.00 | 0 | 0 | 38,948 | 38,948 | |
| | EE | 0.00 | 0 | 0 | 29,556 | 29,556 | |
| | PD | 0.00 | 0 | 0 | 224 | 224 | |
| | Total | 1.00 | 0 | 0 | 68,728 | 68,728 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|------------------------------------|--------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOLL WEEVIL ERADICATION PGM | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 12,994 | 0.50 | 12,994 | 0.50 | 0 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 25,954 | 0.50 | 25,954 | 0.50 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 38,948 | 1.00 | 38,948 | 1.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 79 | 0.00 | 3,800 | 0.00 | 3,800 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 1,402 | 0.00 | 1,402 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1,489 | 0.00 | 1,489 | 0.00 | 0 | 0.00 |
| SUPPLIES | 43 | 0.00 | 9,640 | 0.00 | 9,640 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 1,393 | 0.00 | 1,393 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 345 | 0.00 | 345 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 537 | 0.00 | 537 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 456 | 0.00 | 456 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 2,345 | 0.00 | 2,345 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,522 | 0.00 | 1,522 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 147 | 0.00 | 147 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 852 | 0.00 | 852 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 627 | 0.00 | 627 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 4,901 | 0.00 | 4,901 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 122 | 0.00 | 29,556 | 0.00 | 29,556 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 24 | 0.00 | 24 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 224 | 0.00 | 224 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$122 | 0.00 | \$68,728 | 1.00 | \$68,728 | 1.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$122 | 0.00 | \$68,728 | 1.00 | \$68,728 | 1.00 | | 0.00 |

PROGRAM DESCRIPTION

Department Agriculture

Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

1. What does this program do?

Boll weevil infestations in Missouri cost cotton growers over eight million dollars in yield lost, in addition to treatment costs. The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001 and will be in the eradication phase until 2007. Missouri cotton growers voted in a post-eradication program which began in calendar year of 2008. Post-eradication will be in effect until 2018.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 263.500 RSMo 2000 - Boll Weevil Eradication

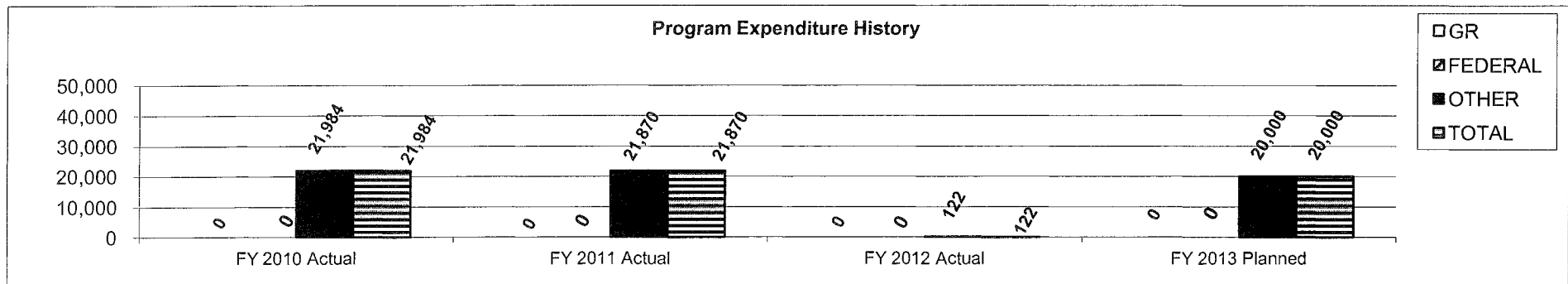
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Boll Weevil Suppression & Eradication (0823)

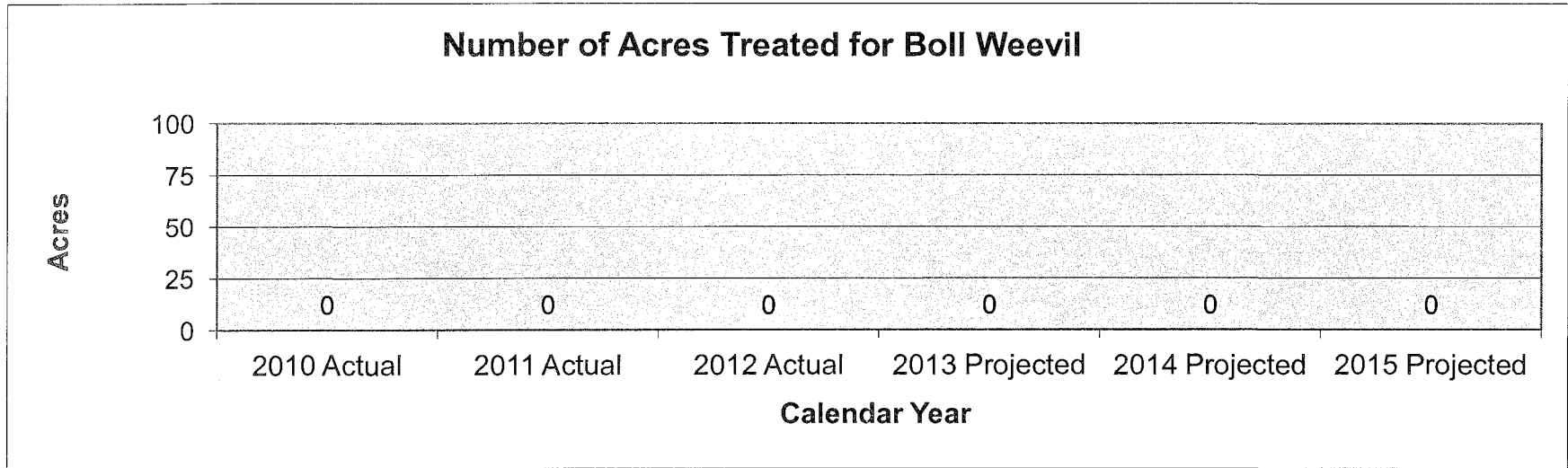
PROGRAM DESCRIPTION

Department Agriculture

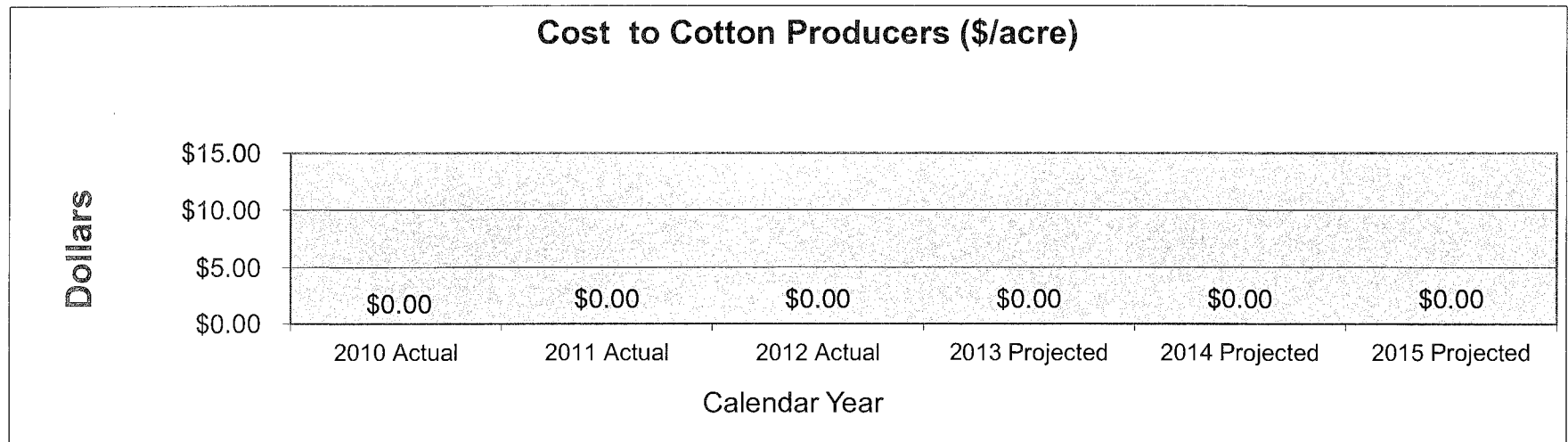
Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



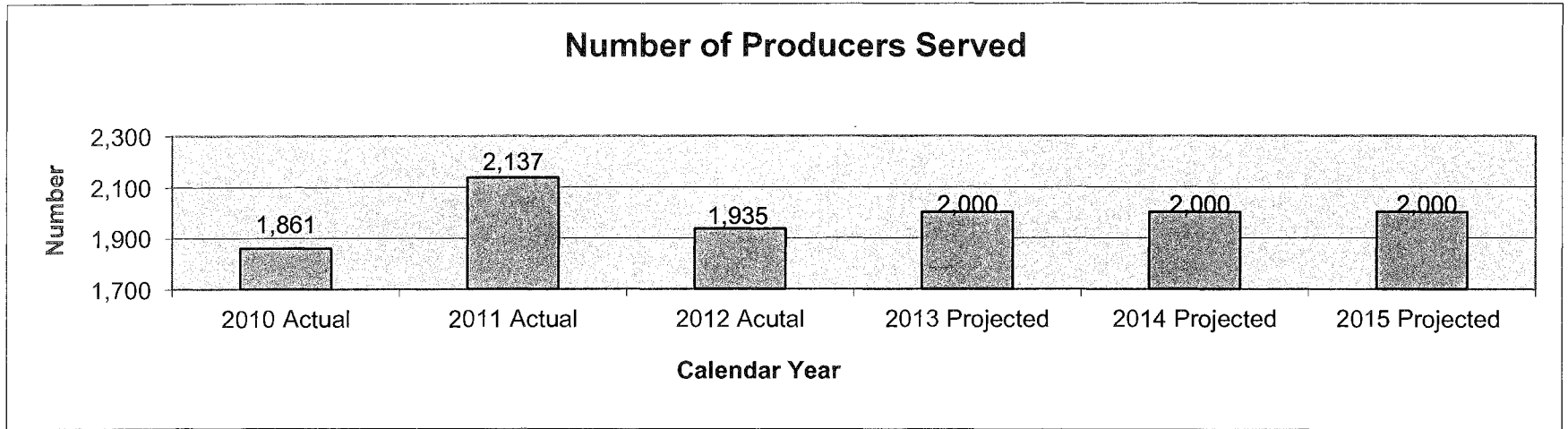
PROGRAM DESCRIPTION

Department Agriculture

Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| DIV OF WEIGHTS AND MEASURES | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 409,005 | 12.15 | 429,294 | 11.59 | 429,294 | 11.59 | 0 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 8,782 | 0.36 | 36,635 | 1.00 | 36,635 | 1.00 | 0 | 0.00 | |
| PETROLEUM INSPECTION FUND | 1,367,155 | 37.31 | 1,531,705 | 40.50 | 1,531,705 | 40.50 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 454,212 | 13.57 | 510,583 | 17.02 | 510,583 | 17.02 | 0 | 0.00 | |
| TOTAL - PS | 2,239,154 | 63.39 | 2,508,217 | 70.11 | 2,508,217 | 70.11 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 100,641 | 0.00 | 100,396 | 0.00 | 100,396 | 0.00 | 0 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 24,394 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| PETROLEUM INSPECTION FUND | 567,698 | 0.00 | 757,817 | 0.00 | 757,817 | 0.00 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 169,933 | 0.00 | 401,557 | 0.00 | 179,271 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 862,666 | 0.00 | 1,259,770 | 0.00 | 1,037,484 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 3,101,820 | 63.39 | 3,817,987 | 70.11 | 3,595,701 | 70.11 | 0 | 0.00 | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 325 | 0.00 | 0 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 30 | 0.00 | 0 | 0.00 | |
| PETROLEUM INSPECTION FUND | 0 | 0.00 | 0 | 0.00 | 1,177 | 0.00 | 0 | 0.00 | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 410 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,942 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,942 | 0.00 | 0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIV OF WEIGHTS AND MEASURES | | | | | | | | |
| Large Scale Truck & Weight Mov - 1350001 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 247,950 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 247,950 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 247,950 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,101,820 | 63.39 | \$3,817,987 | 70.11 | \$3,845,593 | 70.11 | \$0 | 0.00 |

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CORE DECISION ITEM

| | |
|---------------------------------------|----------------------------------|
| Department: Agriculture | Budget Unit <u>35801C</u> |
| Division: Weights and Measures | |
| Core: Weights and Measures | |

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|--------------|------------------------|---------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 429,294 | 36,635 | 2,042,288 | 2,508,217 |
| EE | 100,396 | 0 | 937,088 | 1,037,484 |
| PSD | 0 | 50,000 | 0 | 50,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 529,690 | 86,635 | 2,979,376 | 3,595,701 |

| | | | | |
|-----|-------|------|-------|-------|
| FTE | 11.59 | 1.00 | 57.52 | 70.11 |
|-----|-------|------|-------|-------|

| | | | | |
|--------------------|---------|--------|-----------|-----------|
| Est. Fringe | 220,700 | 18,834 | 1,049,940 | 1,289,474 |
|--------------------|---------|--------|-----------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2014 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Inspection (0662); Ag Protection (0970)

Other Funds: Petroleum Inspection (0662); Ag Protection (0970)

2. CORE DESCRIPTION

The Weights and Measures Division encourages economic and agricultural growth while protecting the public through regular inspection and surveillance programs. The division is charged with the responsibility of assuring that commercial weighing and measuring devices are accurate, appropriate for their intended use, and installed and maintained properly by their owner or user. The division provides surveillance of weighing and measuring practices to prevent unfair or deceptive dealing by weight or measure in any commodity or service advertised, sold or purchased in the state. Precision calibration and metrology certification services are provided to users of physical standards and weighing and measuring equipment. Motor fuels are tested to insure they meet advertised grade and octane specifications. Premises utilized for the sale of fuels are inspected to assure the public is safe from fire and explosion.

3. PROGRAM LISTING (list programs included in this core funding)

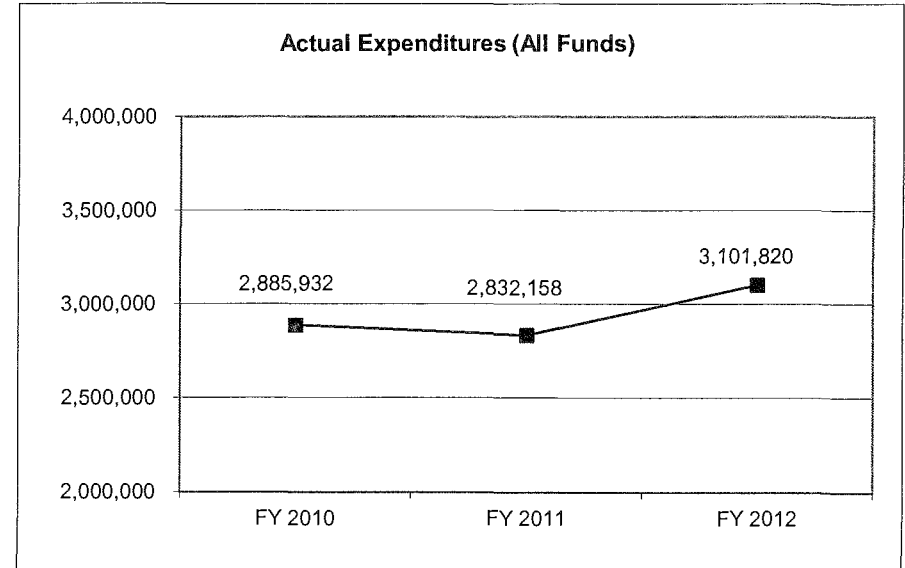
Device & Commodity: Large Scale Inspection
 Device & Commodity: Small Scale, Egg, and Milk Inspection
 Fuel Quality
 Grain Moisture Meter
 Metrology Laboratory
 Petroleum Device & Safety Inspection

CORE DECISION ITEM

| | | | |
|--------------------|----------------------|--------------------|---------------|
| Department: | Agriculture | Budget Unit | <u>35801C</u> |
| Division: | Weights and Measures | | |
| Core: | Weights and Measures | | |

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 3,578,486 | 3,522,631 | 3,513,527 | 3,597,643 |
| Less Reverted (All Funds) | (76,904) | (203,366) | (15,768) | N/A |
| Budget Authority (All Funds) | 3,501,582 | 3,319,265 | 3,497,759 | N/A |
| Actual Expenditures (All Funds) | 2,885,932 | 2,832,158 | 3,101,820 | N/A |
| Unexpended (All Funds) | 615,650 | 487,107 | 395,939 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,698 | 0 | 156 | N/A |
| Federal | 20,316 | 31,674 | 52,770 | N/A |
| Other | 593,636 | 455,433 | 343,013 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIV OF WEIGHTS AND MEASURES

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------------------|-------------|----------------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | PS | 70.11 | | 429,294 | 36,635 | 2,042,288 | 2,508,217 | |
| | EE | 0.00 | | 100,396 | 0 | 1,159,374 | 1,259,770 | |
| | PD | 0.00 | | 0 | 50,000 | 0 | 50,000 | |
| | Total | 70.11 | | 529,690 | 86,635 | 3,201,662 | 3,817,987 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | 1086 7871 | EE | 0.00 | 0 | 0 | (222,286) | (222,286) | |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | 0 | (222,286) | (222,286) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PS | 70.11 | | 429,294 | 36,635 | 2,042,288 | 2,508,217 | |
| | EE | 0.00 | | 100,396 | 0 | 937,088 | 1,037,484 | |
| | PD | 0.00 | | 0 | 50,000 | 0 | 50,000 | |
| | Total | 70.11 | | 529,690 | 86,635 | 2,979,376 | 3,595,701 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PS | 70.11 | | 429,294 | 36,635 | 2,042,288 | 2,508,217 | |
| | EE | 0.00 | | 100,396 | 0 | 937,088 | 1,037,484 | |
| | PD | 0.00 | | 0 | 50,000 | 0 | 50,000 | |
| | Total | 70.11 | | 529,690 | 86,635 | 2,979,376 | 3,595,701 | |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 35801C BUDGET UNIT NAME: Weights & Measures | DEPARTMENT: Agriculture DIVISION: Weights & Measures |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| We are requesting flexibility in the Weights and Measures' General Revenue (GR), Federal, and Other Funds Personal Service and/or Expense and Equipment appropriation, provided that not more than five percent (5%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities. | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$45,000 Ag Protection Funds | The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation. |
| 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years? | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| Flexed from PS to EE to cover field inspection expenses. | The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made. |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIV OF WEIGHTS AND MEASURES | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 60,678 | 1.92 | 94,634 | 3.00 | 94,634 | 3.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 76,469 | 2.86 | 76,464 | 3.00 | 76,464 | 3.00 | 0 | 0.00 |
| EXECUTIVE II | 37,968 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHEMIST III | 174,292 | 4.27 | 254,455 | 6.00 | 254,455 | 6.00 | 0 | 0.00 |
| CHEMIST IV | 0 | 0.00 | 52,224 | 1.00 | 52,224 | 1.00 | 0 | 0.00 |
| METROLOGY SPECIALIST | 36,611 | 1.00 | 37,570 | 1.00 | 37,570 | 1.00 | 0 | 0.00 |
| FUEL DEVICE SAFETY INSPECTOR | 758,979 | 23.27 | 916,144 | 26.50 | 916,144 | 26.50 | 0 | 0.00 |
| WEIGHTS & MEASURES INSP I | 564,878 | 18.52 | 567,564 | 20.00 | 567,564 | 20.00 | 0 | 0.00 |
| WEIGHTS & MEASURES INSP II | 34,394 | 0.92 | 35,723 | 1.00 | 35,723 | 1.00 | 0 | 0.00 |
| FUEL DEVICE SAFETY SPECIALIST | 76,764 | 2.00 | 80,514 | 2.00 | 80,514 | 2.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 2,204 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORATORY MGR B1 | 52,199 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORATORY MANAGER B2 | 54,360 | 1.00 | 55,405 | 1.00 | 55,405 | 1.00 | 0 | 0.00 |
| AGRICULTURE MGR B2 | 103,616 | 1.92 | 110,402 | 2.00 | 110,402 | 2.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 3,127 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 84,214 | 0.99 | 83,913 | 1.00 | 83,913 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 65,752 | 1.33 | 95,987 | 1.31 | 95,987 | 1.31 | 0 | 0.00 |
| LEGAL COUNSEL | 2,828 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STUDENT WORKER | 4,580 | 0.22 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INSPECTOR | 24,552 | 0.53 | 30,351 | 0.80 | 30,351 | 0.80 | 0 | 0.00 |
| LABORATORY TECHNICIAN | 19,274 | 0.46 | 16,867 | 0.50 | 16,867 | 0.50 | 0 | 0.00 |
| MARKET REPORTER | 1,415 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 2,239,154 | 63.39 | 2,508,217 | 70.11 | 2,508,217 | 70.11 | 0 | 0.00 |
| TRAVEL, IN-STATE | 155,881 | 0.00 | 128,383 | 0.00 | 128,383 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 17,432 | 0.00 | 24,392 | 0.00 | 24,392 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| SUPPLIES | 367,551 | 0.00 | 330,805 | 0.00 | 330,805 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 9,521 | 0.00 | 3,389 | 0.00 | 3,389 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 37,959 | 0.00 | 34,032 | 0.00 | 34,032 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 63,623 | 0.00 | 50,089 | 0.00 | 50,089 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 100,635 | 0.00 | 75,487 | 0.00 | 75,487 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 2,073 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIV OF WEIGHTS AND MEASURES | | | | | | | | |
| CORE | | | | | | | | |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 252,088 | 0.00 | 29,802 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 103,681 | 0.00 | 350,792 | 0.00 | 350,792 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 469 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 3,841 | 0.00 | 6,313 | 0.00 | 6,313 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 862,666 | 0.00 | 1,259,770 | 0.00 | 1,037,484 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,101,820 | 63.39 | \$3,817,987 | 70.11 | \$3,595,701 | 70.11 | \$0 | 0.00 |
| GENERAL REVENUE | \$509,646 | 12.15 | \$529,690 | 11.59 | \$529,690 | 11.59 | | 0.00 |
| FEDERAL FUNDS | \$33,176 | 0.36 | \$86,635 | 1.00 | \$86,635 | 1.00 | | 0.00 |
| OTHER FUNDS | \$2,558,998 | 50.88 | \$3,201,662 | 57.52 | \$2,979,376 | 57.52 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Large Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices over 1,000 lb. These types of devices are typically found at grain elevators, rock quarries, fertilizer plants, livestock auctions, landfills, recycling centers, fescue seed buying stations, etc. The program consists of 6 inspectors who must hold a valid CDL license to operate a large scale inspection truck. These trucks carry 22,000 lbs of calibrated test weights to perform the required inspections. The program generated \$317,600 in inspection fees for FY 2012.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo Chapter 413

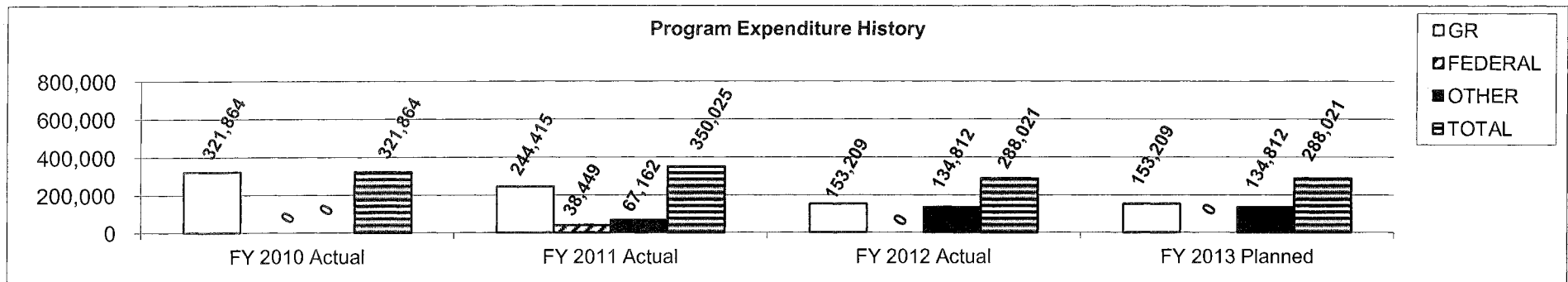
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

PROGRAM DESCRIPTION

Department: Agriculture

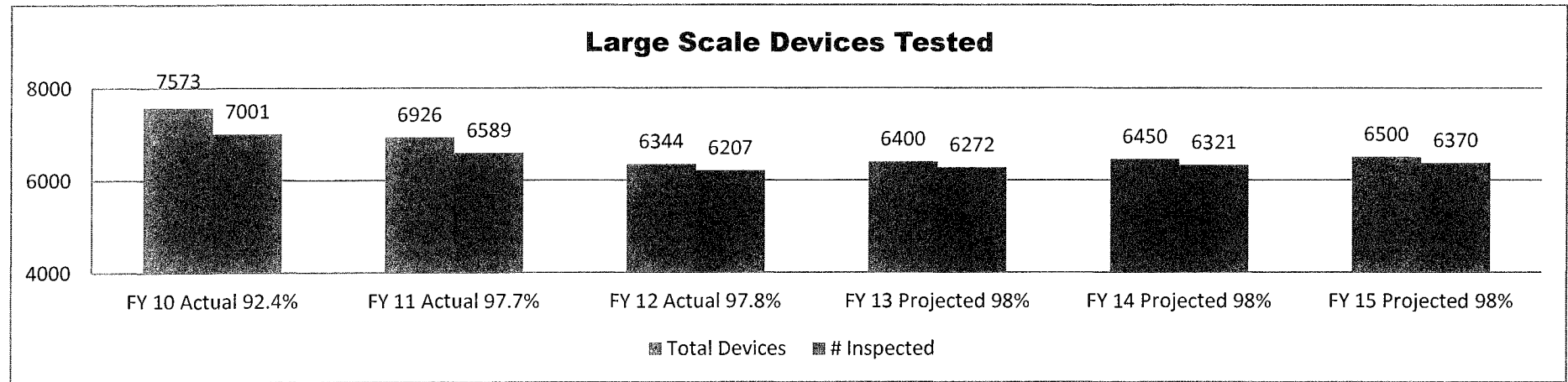
Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

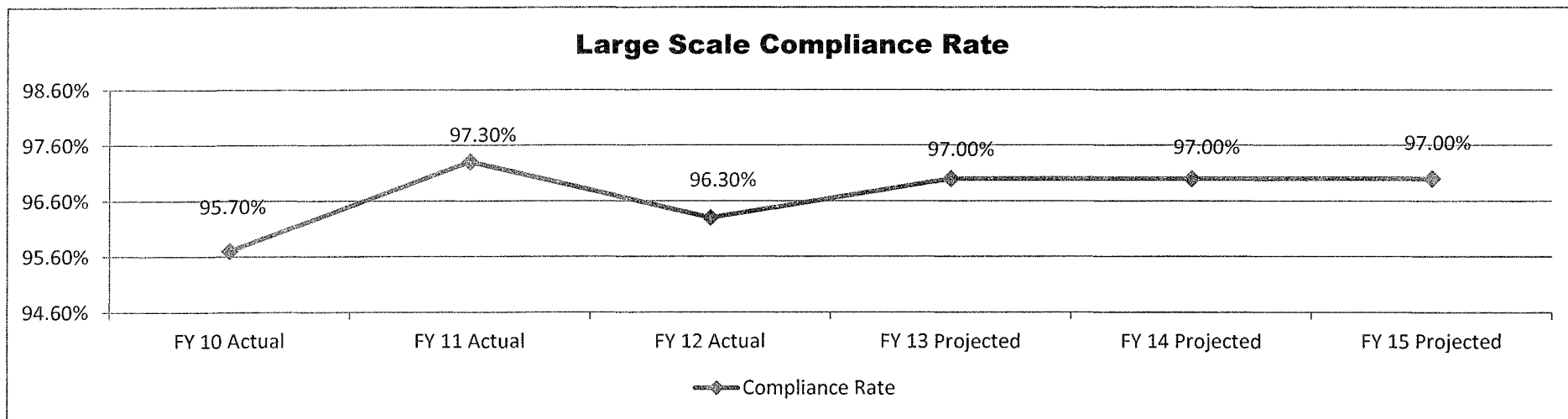
7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?

The inspection staff currently consists of 6 inspectors. (FY 12 and beyond - tracking includes only commercial devices.)



What was to compliance rate for those devices inspected?



PROGRAM DESCRIPTION

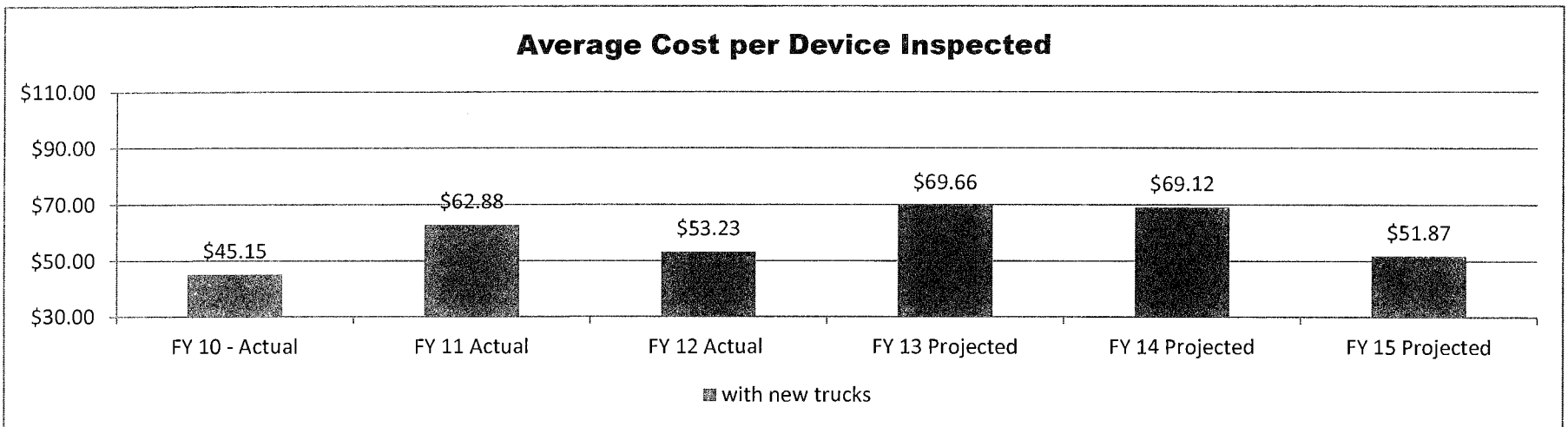
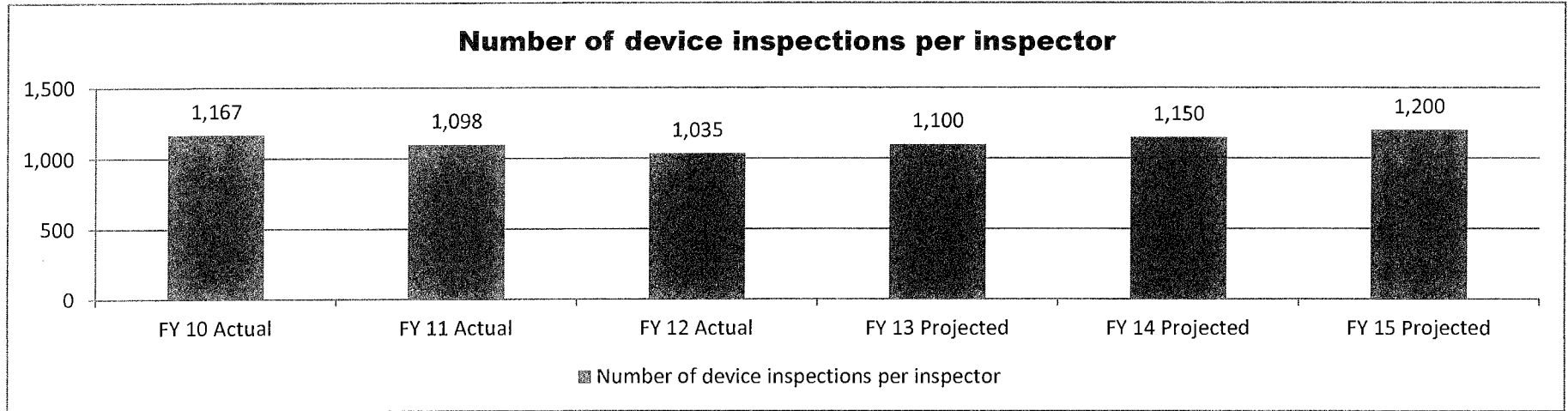
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.

Number of inspections per employee



PROGRAM DESCRIPTION

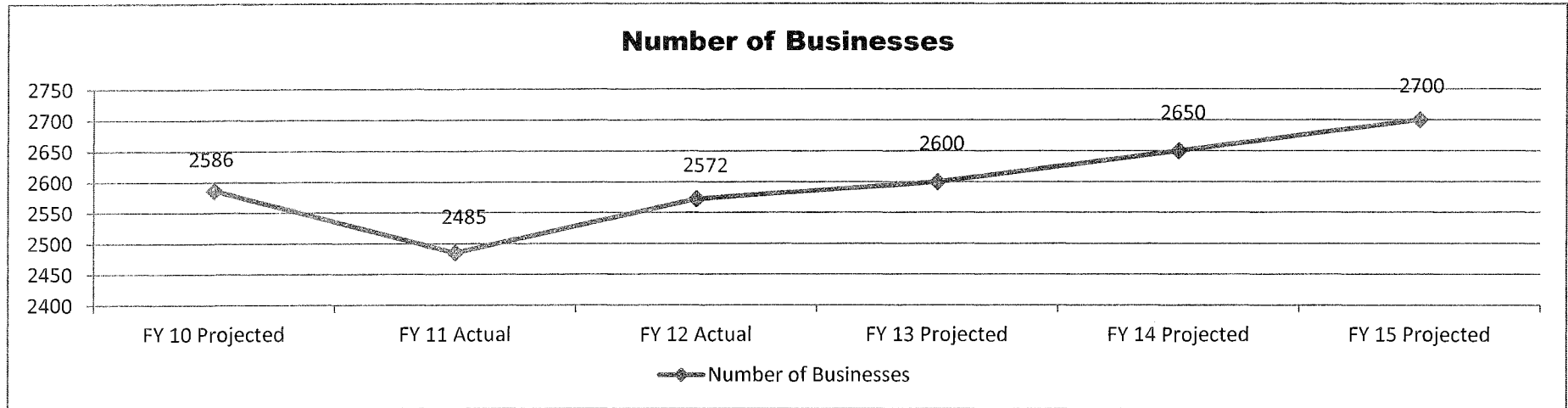
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

Number of businesses with large capacity scales.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

1. What does this program do?

The Small Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices under 1,000 lbs. These types of devices are typically found at grocery stores, delicatessens, convenience stores, laundromats, hardware stores, lawn and garden centers, farmers markets, etc. Inspectors monitor the accuracy of scanning and point of sale systems, the sale of prepackaged merchandise to insure compliance with package and labeling requirements and net contents statement. The program insures that milk products are not sold below cost and that eggs offered for sale for consumer consumption meet USDA grade standards. The program also enforces country of origin labeling of fresh meat sold at retail level. The program generated \$694,360.90 in license and inspection fees for FY 2012.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo. Chapter 413, 416, 196, 265

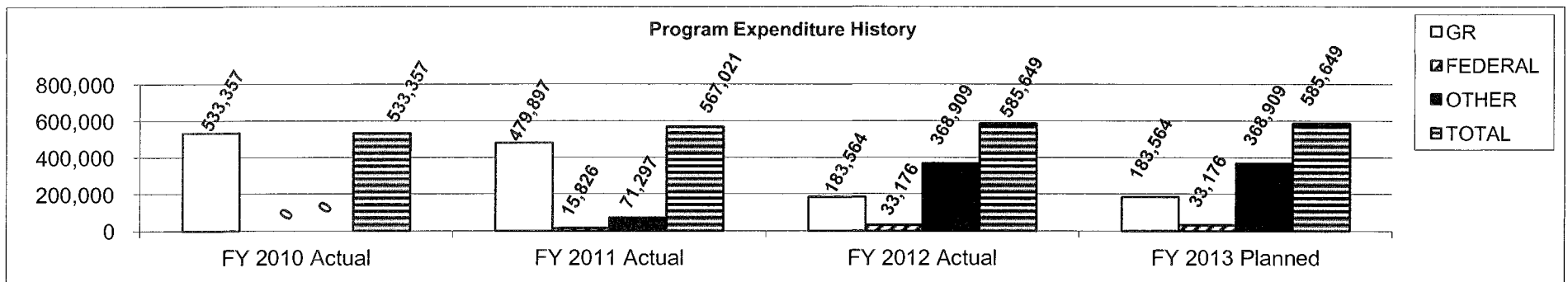
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

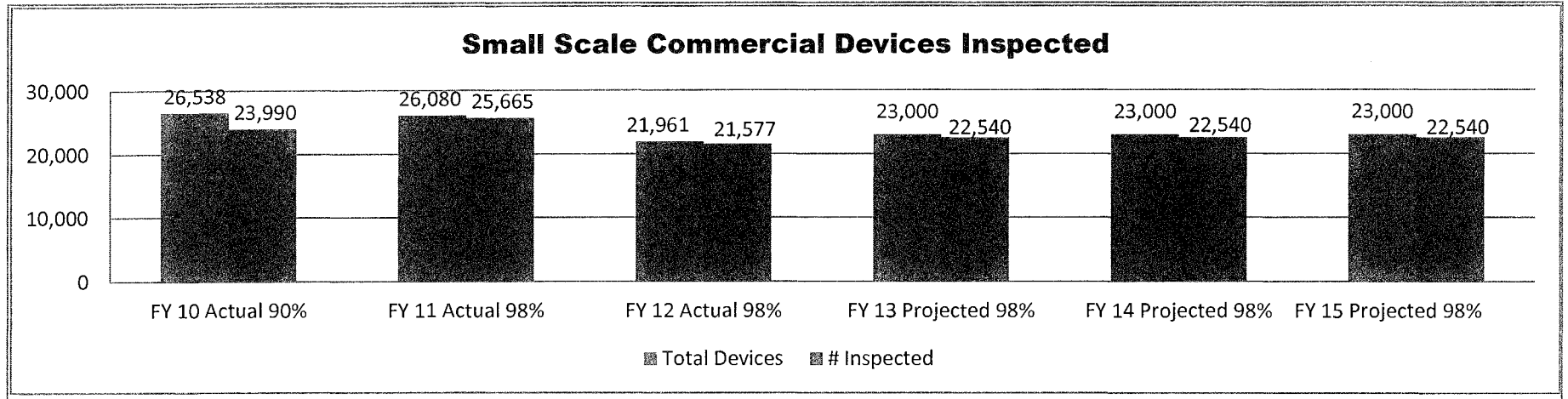
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

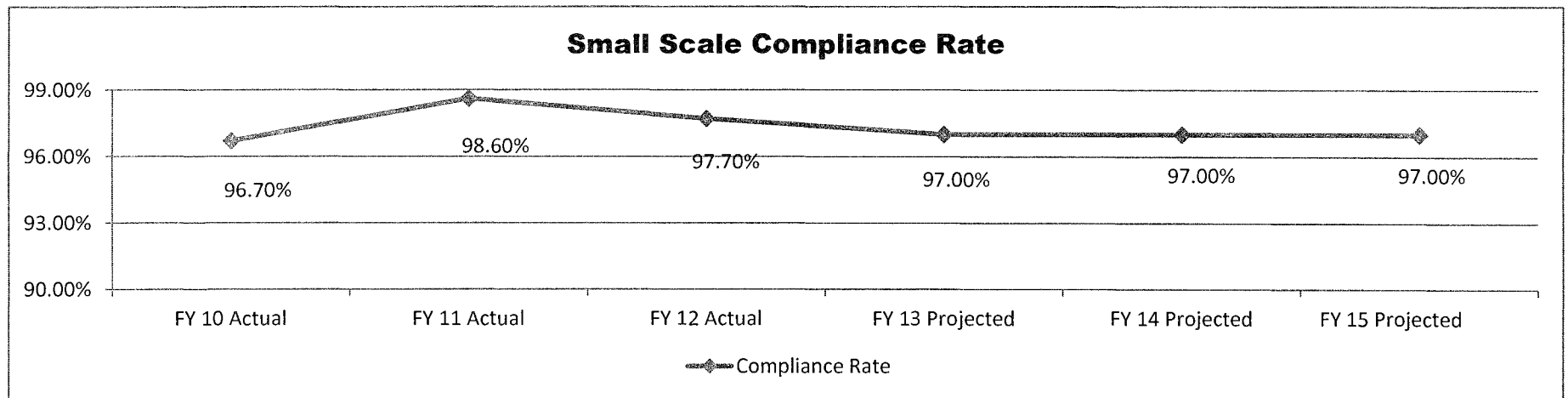
Program is found in the following core budget(s): Weights & Measures

7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected? (FY 12 and beyond - tracking includes only commercial devices)



What was the compliance rate for devices inspected?



PROGRAM DESCRIPTION

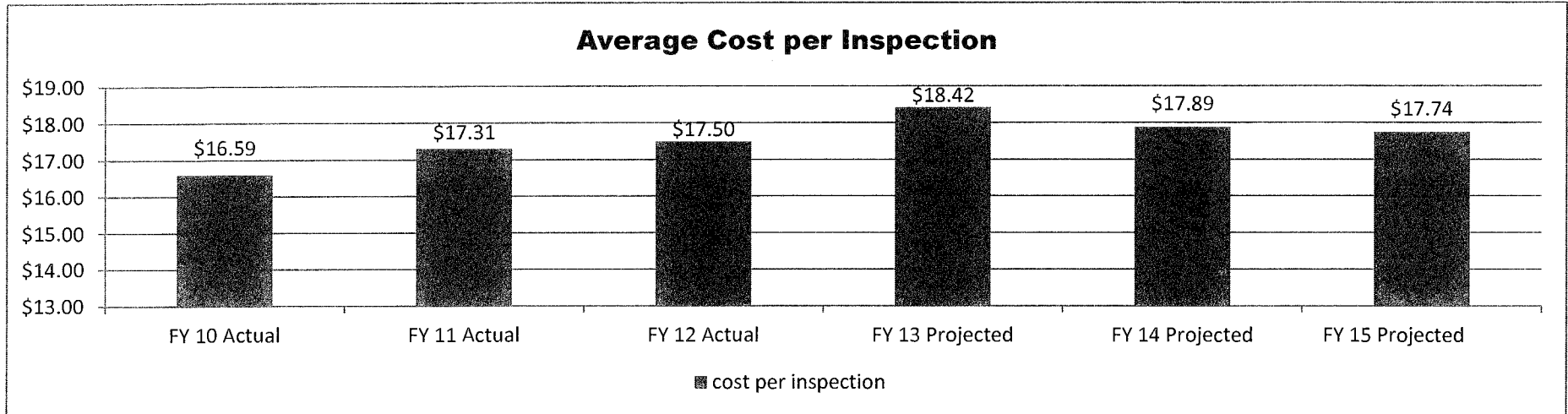
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

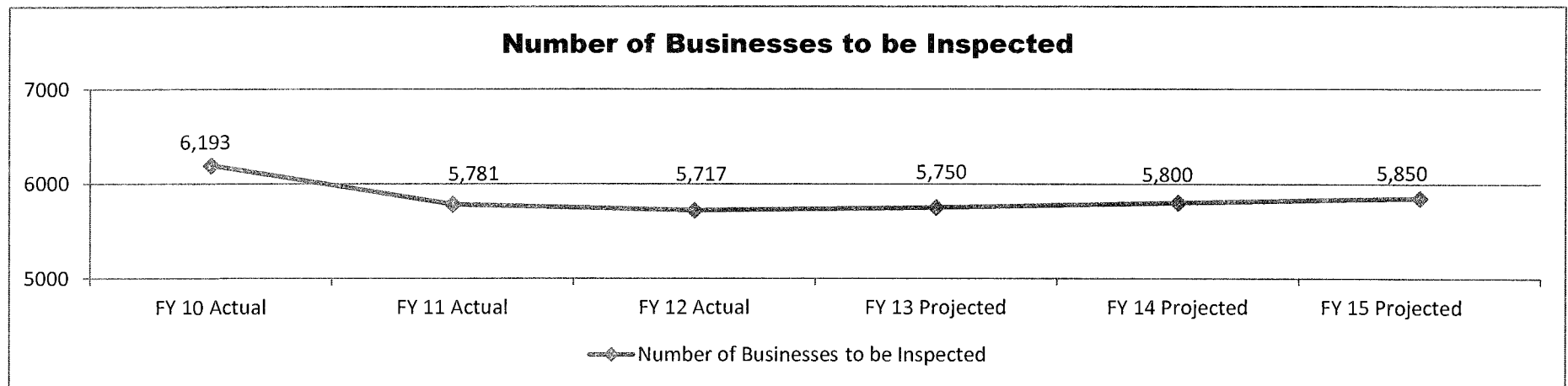
Program is found in the following core budget(s): Weights & Measures

7b. Provide an efficiency measure.

Average cost per inspection. Total inspections include device, egg, milk, price verification, country of origin, and package inspections.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Fuel Quality Program is responsible for assuring all motor fuels, other fuels, and motor oils meet minimum quality specifications. Through a vigorous program of inspection, sampling, testing, and enforcement, the program protects Missouri consumers and sellers of petroleum fuels and products. The program also includes testing of alternative fuels such as E85 Fuel Ethanol and Biodiesel blends to ensure the quality and consumer acceptance of these fuels. Missouri drivers spend approximately one and one half cents for every 100 gallons to fund the program and insure fuel quality in the state. This program is the only one in the United States that tests petroleum products with a processing time for most samples of less than 24 hours. This ensures that fuel not meeting specifications is corrected or removed before it is sold, protecting Missouri's consumers. Benefits of the program are twofold: First, economic benefits are derived from consumers receiving quality products and services in the areas of fuel quality, motor oil, vehicle efficiency and vehicle maintenance. Second, by monitoring compliance with the air pollution control program and fuel quality specifications, the program promotes better air quality and more efficient fuel use.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 414.012 -414.152

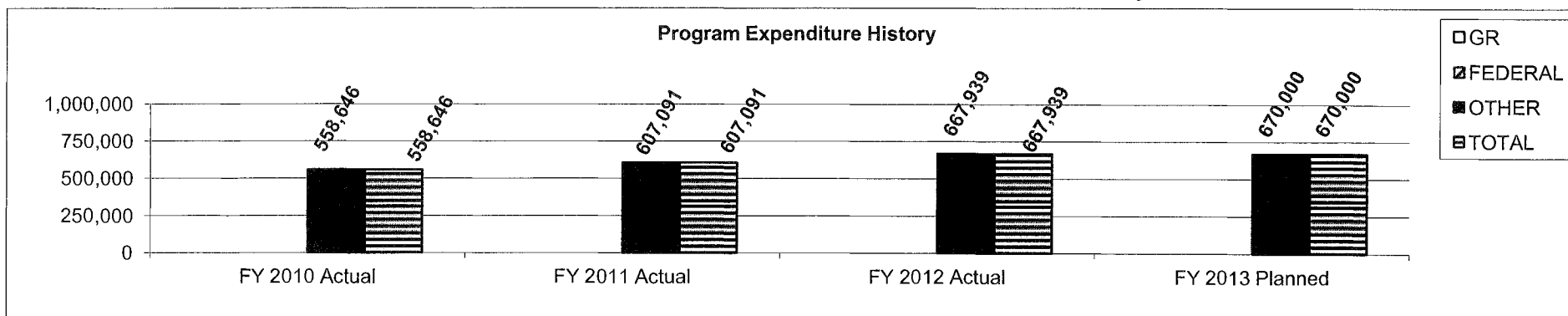
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fees (0662)

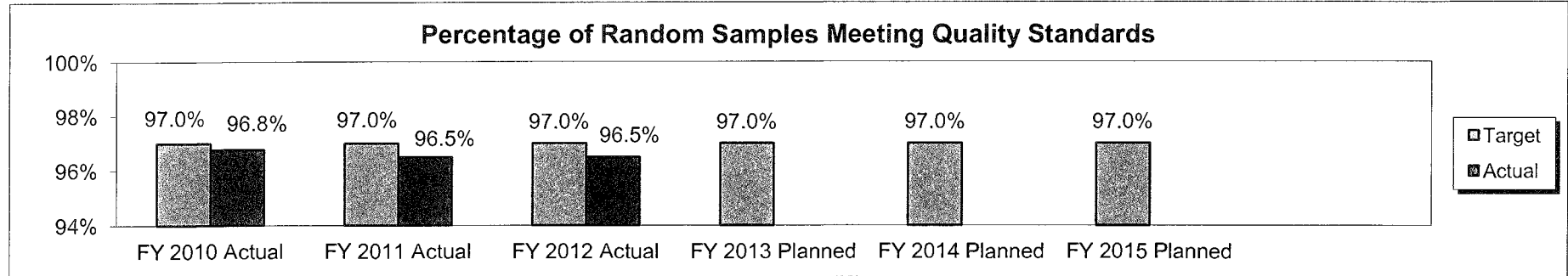
PROGRAM DESCRIPTION

Department: Agriculture

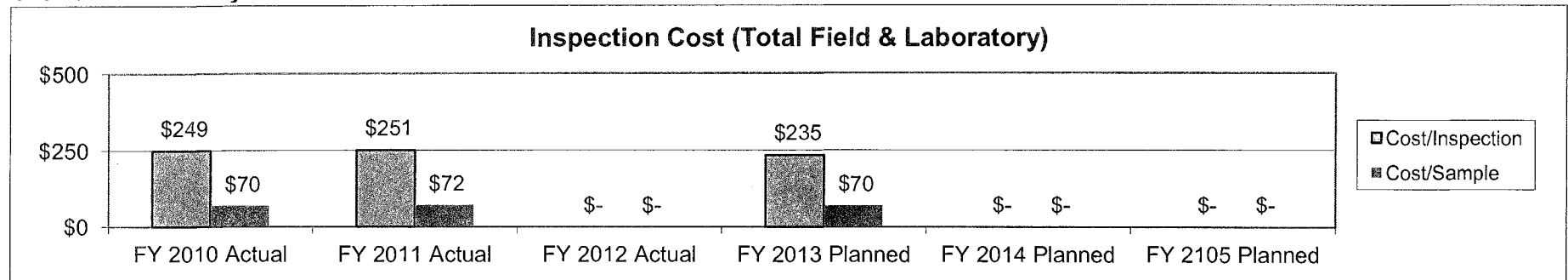
Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

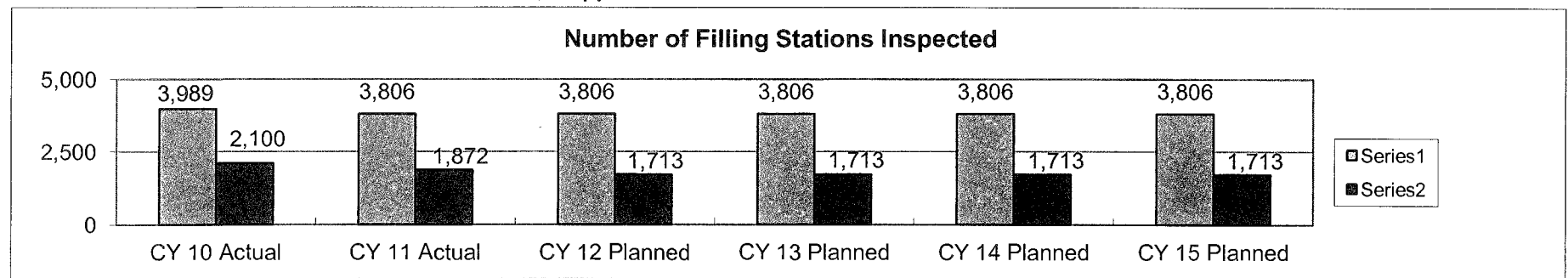
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Grain Moisture Meter Program assures the accuracy of commercial grain moisture-measuring devices used to buy or sell grain commodities in the state. The Missouri Agricultural Statistical Services estimated the value of grains produced in Missouri to be over \$3.9 billion dollars. Grain moisture-measuring devices are instrumental in determining the price of grain sold in Missouri. Each January, this program registers commercial moisture-measuring devices used in the state. These devices are tested annually utilizing grain samples prepared using a USDA/GIPSA-approved method for determining moisture content. Grain test scales, weight per bushel apparatus, thermometers and calibration charts associated with the moisture meters are also examined during the inspection process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(1), 413.065.(7) RSMo

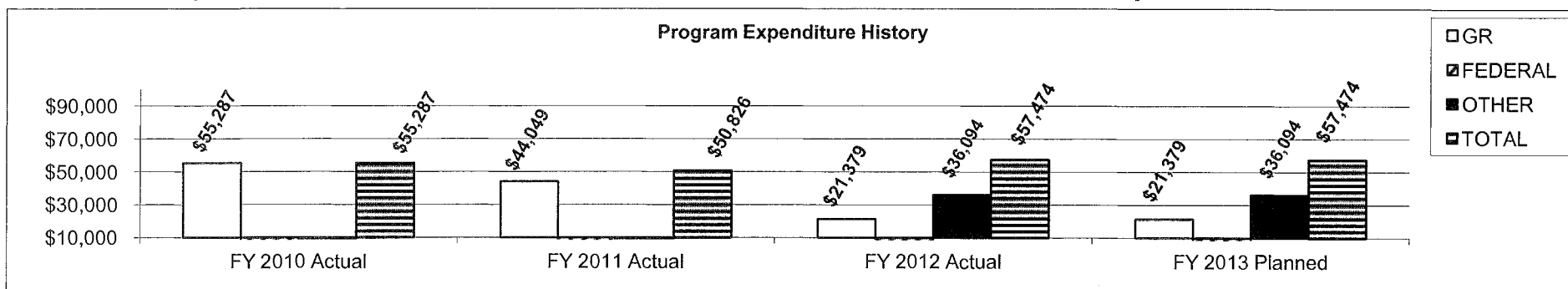
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

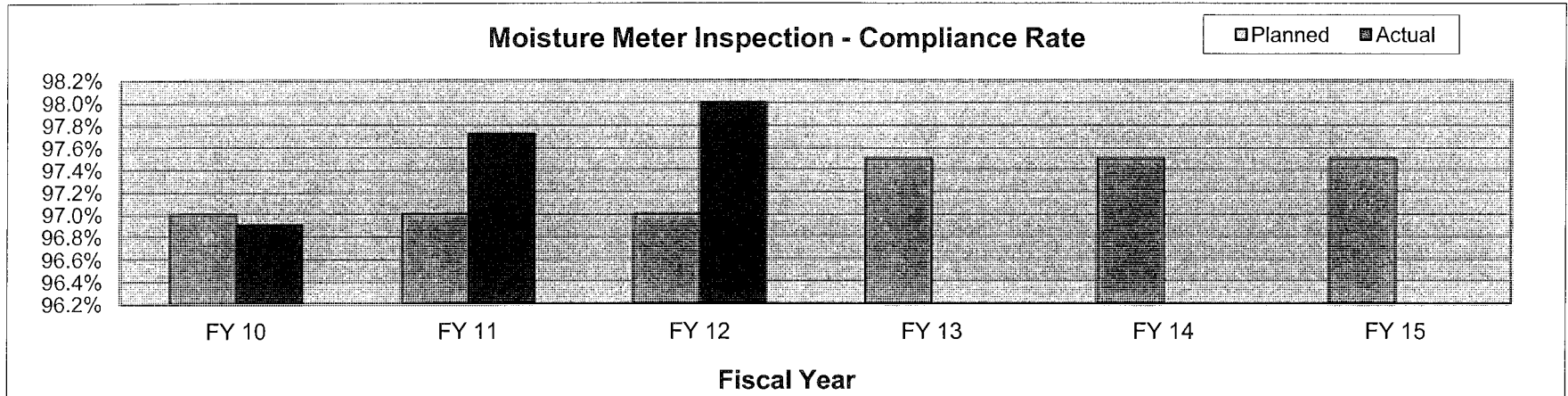
Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

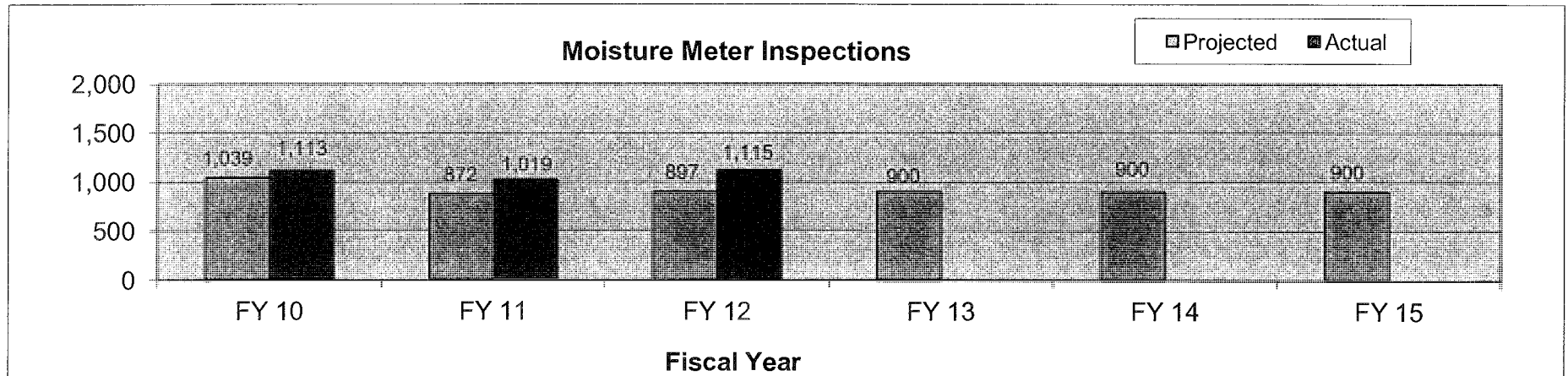
7a. Provide an effectiveness measure.

Testing of commercial moisture meters give the producer and the elevator or grain dealer the assurance of equality in the transaction. Accuracy in moisture is one of the grain grading constituents that has the greatest effect on the price of the commodity.



7b. Provide an efficiency measure.

The moisture meter inspection program lost one of its two field inspector positions in a fiscal year 2004 core budget reduction. Effective part-time use of a retired inspector enables the program to meet its statutory mandates to inspect all commercial moisture meters once each year. (Meters are tested on calendar year basis which may not be reflected evenly on FY basis. 99+% registered meters are tested annually.)



PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

The Grain Moisture Meter Program has direct contact with 373 grain buying locations. The accuracy of the meters has an indirect affect on every farmer/producer in the state that sells grain.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Metrology Laboratory is the custodian of the State Weights and Measures Standards. These precision standards provide the traceability link to the United States Standards at the National Institute of Standards and Technology (NIST) through an unbroken chain of comparisons. The laboratory provides calibration service to the Weights and Measures Division for field test equipment used to test commercial weighing and measuring devices and the state registered service companies that install and service these devices. These calibrations ensure equity in commerce for each weighed or measured commodity bought or sold here in Missouri. The Laboratory also provides calibration service to private manufacturing companies that need accurate and traceable standards in their quality control program. The Metrology laboratory is an active participant in the NIST Regional Measurement Assurance Program (RMAP) which insures traceable calibrations through continuous inter-laboratory comparisons.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(3) and 413.045 RSMo.

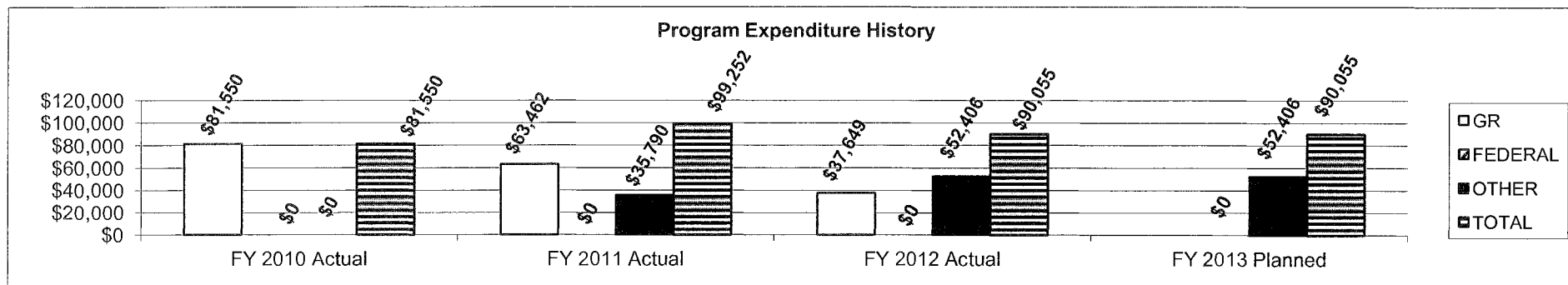
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

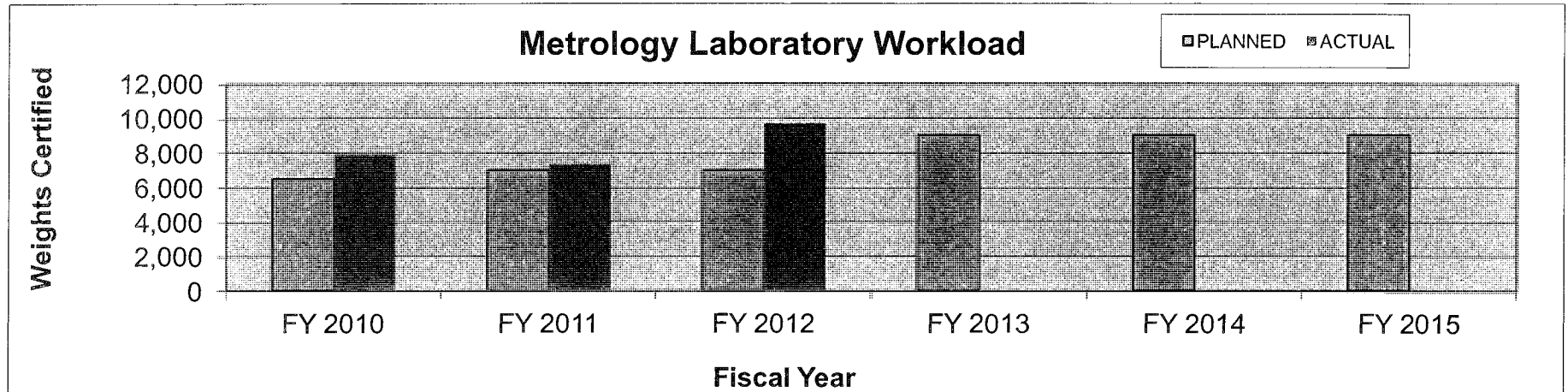
To date no customer standard has ever been recalled because of a calibration error.

RECALLS DUE TO INACCURATE CALIBRATIONS

| FY 2010 Actual | FY 2011 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Projected | FY 2014 Projected | FY 2015 Projected |
|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |

7b. Provide an efficiency measure.

The Metrology Laboratory certifies some 7000 items annually with two people doing the work. This ranks the Missouri laboratory in the upper one half of all state laboratories based on workload surveys conducted by the NIST state laboratory programs manager. Year to year fluctuation in the quantity of items calibrated is due to the two year expiration on field standards and also dependent on Industrial customer needs because those standards are typically not bound by state statute to a two year recertification cycle.



7c. Provide the number of customers/individuals served, if applicable.

Missouri Metrology Lab provided calibration service to 285 Missouri customers and 144 out state customers.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

The laboratory initiated a customer satisfaction survey in FY 2012. Survey results indicate an overall satisfaction rating of 96.8% with laboratory services.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Petroleum Device and Safety Inspection Program provides a variety of services that ensure consumer protection and public safety. Under this program, petroleum and propane fuel dispensers located at service stations, marinas, airports, bulk plants, pipeline and barge terminals and other retail/wholesale locations are inspected and tested for accuracy. This also includes propane/petroleum fuel delivery truck meters. To protect the public from fire, explosion and injury, safety inspections are performed at service stations, marinas, airports, terminals and bulk storage plants. Safety inspections also include fuel delivery trucks and aboveground petroleum fuel storage tanks. In addition, this program has an emergency response team that responds to emergencies involving petroleum, propane and anhydrous ammonia products. This program not only accentuates public safety and assists other public safety officials, but also identifies the causes of accidents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. -Chapter 414 and RSMo. Chapter 323

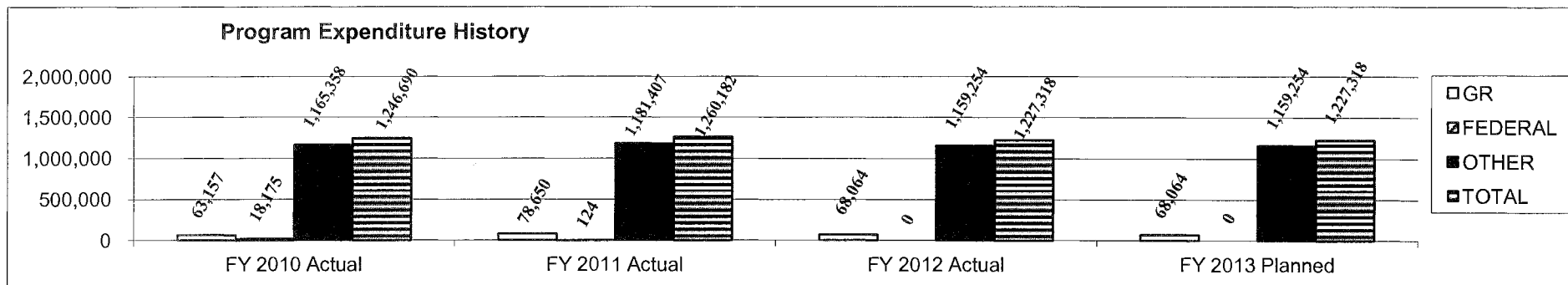
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fee Fund

PROGRAM DESCRIPTION

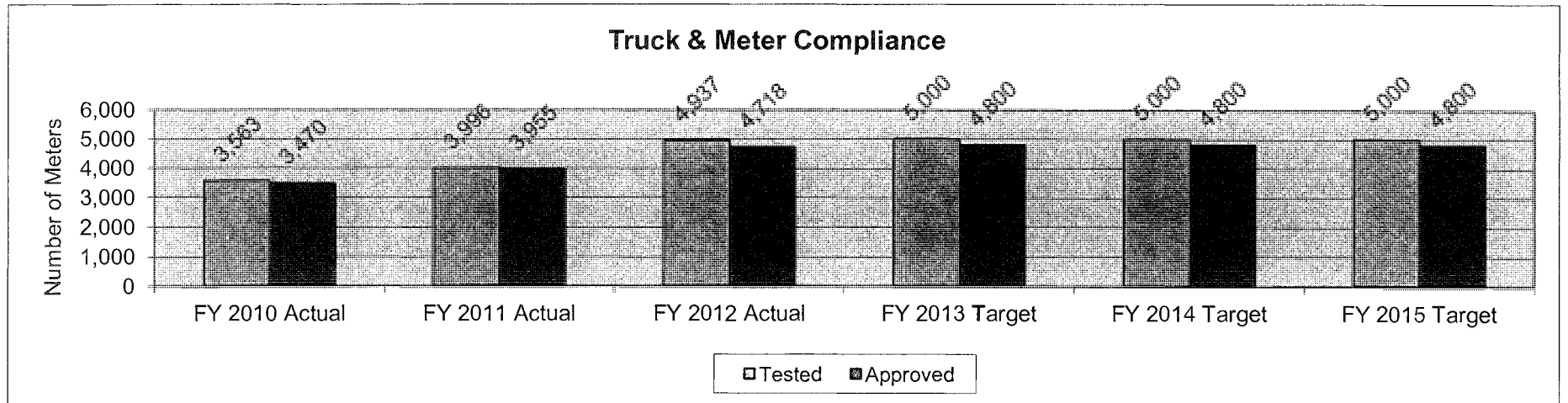
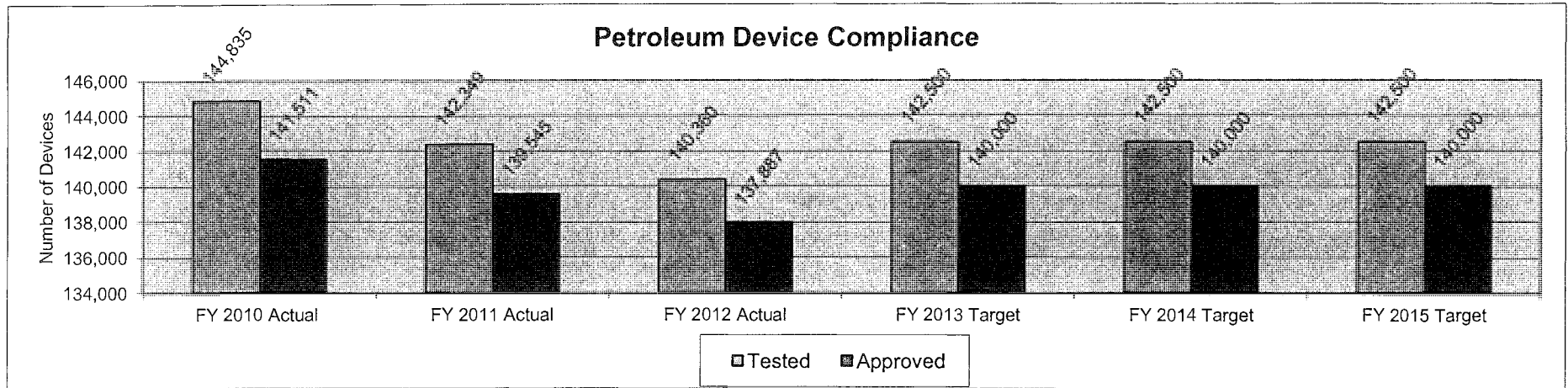
Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

The target compliance rate for retail motor fuel devices is 98% and 96% for truck meters.



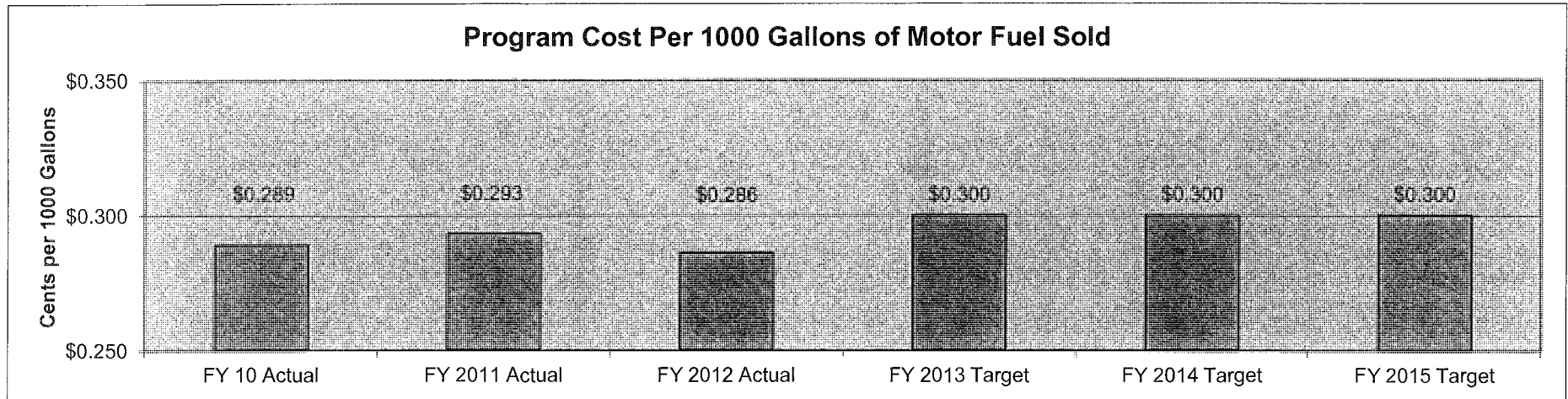
PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 6 OF 7

| | |
|--|---------------------------|
| Agriculture | Budget Unit 35801C |
| Weights, Measures & Consumer Protection | |
| Large Scale Truck and Weight Mover | |

1. AMOUNT OF REQUEST

| | FY 2014 Budget Request | | | |
|--------------|------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 247,950 | 247,950 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 247,950 | 247,950 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Protection Fund

| | FY 2014 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Protection Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Chapter 413 RSMo requires all commercial scales (i.e. truck, railroad, hopper and livestock) to be tested annually. The condition of the 1997 International large scale truck is poor. The van body is on its second truck and is in very poor condition. By replacing the 1997 truck, the program will take a step closer to meeting its mandate. The loss of a truck in our fleet would reduce inspector performance by 16-20%. Large scale inspectors average 97 device inspections per month generating approximately \$8,838. The loss of a truck for an extended period of time could result in significant loss of revenue. Funding was provided in FY 2013 to replace the 1995 International scale truck. In addition, this request will provide funding to purchase a 5,000 lb weight cart used to move weights from the truck to the scales.

NEW DECISION ITEM
RANK: 6 OF 7

| | |
|---|---------------------------|
| Agriculture | Budget Unit <u>35801C</u> |
| Weights, Measures & Consumer Protection | |
| Large Scale Truck and Weight Mover | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| YEAR | MAKE/MODEL | MILEAGE | REPAIR COST | CURRENT CONDITION AS OF 6/30/11 |
|------|---------------|---------|-------------|---|
| 1995 | INTERNATIONAL | 290,701 | \$1,556.96 | Poor (This truck will be replaced in FY 13) |
| 1997 | INTERNATIONAL | 190,250 | \$1,449.72 | Poor |
| 2008 | FREIGHTLINER | 77,418 | \$2,447.40 | Excellent |
| 2008 | FREIGHTLINER | 67,313 | \$ 403.69 | Excellent |
| 2009 | FREIGHTLINER | 49,705 | \$ 307.82 | Excellent |
| 2011 | KENWORTH | 30,625 | \$0.00 | Excellent |

Cost estimates for replacing the large scale testing vehicle and weight mover were obtained from Tiffin Crane, the vendor that supplies these items.

2014 Cab, Chassis and Van Body - \$213,450

5,000 lb.-capacity Weight cart - \$ 34,500

Vehicle replacement schedule for large scale testing vehicles is 12 years.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 560 - Motorized Equipment | 0 | | | | 247,950 | | 247,950 | | 247,950 |
| Total EE | 0 | | 0 | | 247,950 | | 247,950 | | 247,950 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 247,950 | 0.0 | 247,950 | 0.0 | 247,950 |

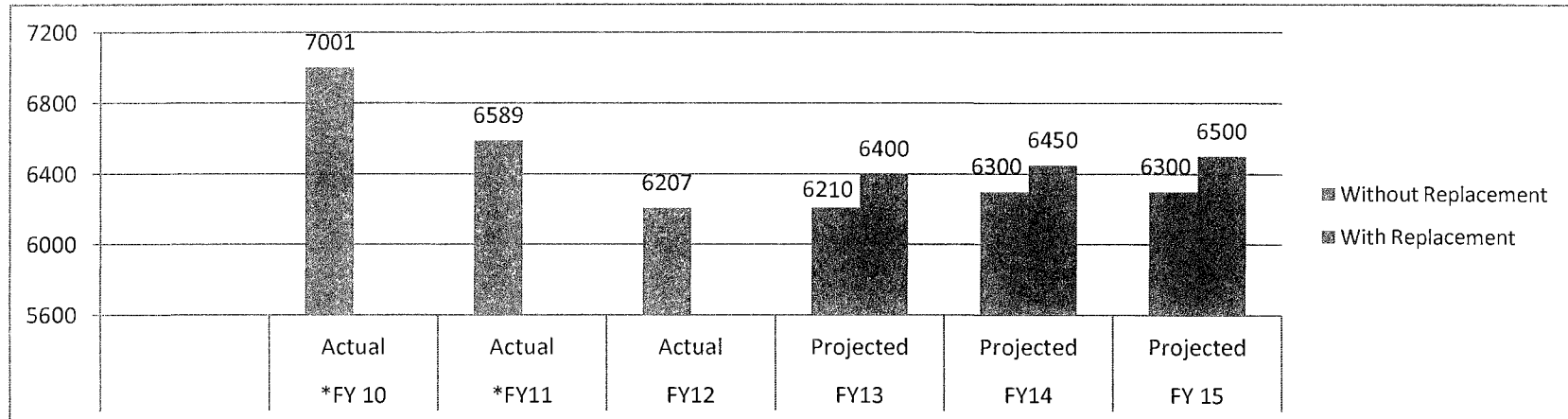
NEW DECISION ITEM
RANK: 6 OF 7

| Agriculture | | | Budget Unit 35801C | | | | | | |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Weights, Measures & Consumer Protection | | | | | | | | | |
| Large Scale Truck and Weight Mover | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 560 - Motorized Equipment | 0 | | 0 | | 0 | | 0 | | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Device Inspections * Beginning January 2009, some non-commercial devices were included in the device total. After implementation of the new database, only commercial devices are counted.



NEW DECISION ITEM
RANK: 6 OF 7

| | | |
|--|-------------|--------|
| Agriculture | Budget Unit | 35801C |
| Weights, Measures & Consumer Protection | | |
| Large Scale Truck and Weight Mover | | |
| 6b. Provide an efficiency measure. | | |
| 6c. Provide the number of clients/individuals served, if applicable. | | |
| 6d. Provide a customer satisfaction measure, if available. | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | |
| | | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIV OF WEIGHTS AND MEASURES | | | | | | | | |
| Large Scale Truck & Weight Mov - 1350001 | | | | | | | | |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 247,950 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 247,950 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$247,950 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$247,950 | 0.00 | | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE FAIR ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATE FAIR FEES | 897,427 | 36.83 | 1,447,289 | 48.13 | 1,297,289 | 44.13 | 0 | 0.00 |
| AGRICULTURE PROTECTION | 498,252 | 14.61 | 507,800 | 15.25 | 507,800 | 15.25 | 0 | 0.00 |
| TOTAL - PS | 1,395,679 | 51.44 | 1,955,089 | 63.38 | 1,805,089 | 59.38 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE FAIR FEES | 2,196,924 | 0.00 | 2,659,740 | 0.00 | 2,559,740 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,196,924 | 0.00 | 2,659,740 | 0.00 | 2,559,740 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE FAIR FEES | 51,233 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 51,233 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| TOTAL | 3,643,836 | 51.44 | 4,654,829 | 63.38 | 4,404,829 | 59.38 | 0 | 0.00 |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATE FAIR FEES | 0 | 0.00 | 0 | 0.00 | 980 | 0.00 | 0 | 0.00 |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,397 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,397 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,643,836 | 51.44 | \$4,654,829 | 63.38 | \$4,406,226 | 59.38 | \$0 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CASH START UP | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE FAIR FEES | 54,540 | 0.00 | 74,250 | 0.00 | 74,250 | 0.00 | 0 | 0.00 |
| STATE FAIR TRUST | 1,080 | 0.00 | 9,900 | 0.00 | 9,900 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 55,620 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 0 | 0.00 |
| TOTAL | 55,620 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$55,620 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department: Agriculture Division: Missouri State Fair Core: Missouri State Fair | Budget Unit <u>35910C</u> |
|--|----------------------------------|

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | | | FY 2014 Governor's Recommendation | | | |
|--------------|------------------------|----------|-----------|-----------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | | 0 | 1,805,089 | 1,805,089 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 2,643,890 | 2,643,890 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 40,000 | 40,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 4,488,979 | 4,488,979 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 59.38 | 59.38 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 927,996 | 927,996 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | |
|--|--|
| Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970) | Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970) |
|--|--|

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri's agriculture in ways that appeal to the state's citizens. This event improves the public's understanding of and appreciation of the role of agriculture. The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair

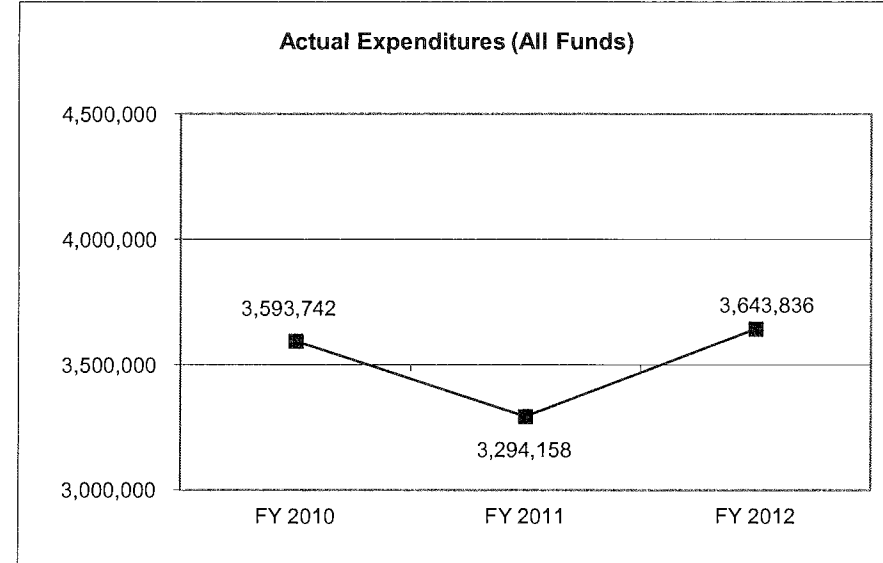
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: Missouri State Fair

Budget Unit 35910C

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 4,750,054 | 4,750,054 | 4,649,644 | 4,734,644 |
| Less Reverted (All Funds) | (70,948) | (264,534) | 0 | N/A |
| Budget Authority (All Funds) | 4,679,106 | 4,485,520 | 4,649,644 | N/A |
| Actual Expenditures (All Funds) | 3,593,742 | 3,294,158 | 3,643,836 | N/A |
| Unexpended (All Funds) | 1,085,364 | 1,191,362 | 1,005,808 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,085,363 | 1,191,362 | 1,005,808 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE FAIR ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-----------------|---------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 63.38 | 0 | 0 | 1,955,089 | 1,955,089 | |
| | | EE | 0.00 | 0 | 0 | 2,659,740 | 2,659,740 | |
| | | PD | 0.00 | 0 | 0 | 40,000 | 40,000 | |
| | | Total | 63.38 | 0 | 0 | 4,654,829 | 4,654,829 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1354 0270 | PS | (4.00) | 0 | 0 | (150,000) | (150,000) | |
| Core Reduction | 1354 0274 | EE | 0.00 | 0 | 0 | (100,000) | (100,000) | |
| NET DEPARTMENT CHANGES | | | (4.00) | 0 | 0 | (250,000) | (250,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 59.38 | 0 | 0 | 1,805,089 | 1,805,089 | |
| | | EE | 0.00 | 0 | 0 | 2,559,740 | 2,559,740 | |
| | | PD | 0.00 | 0 | 0 | 40,000 | 40,000 | |
| | | Total | 59.38 | 0 | 0 | 4,404,829 | 4,404,829 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 59.38 | 0 | 0 | 1,805,089 | 1,805,089 | |
| | | EE | 0.00 | 0 | 0 | 2,559,740 | 2,559,740 | |
| | | PD | 0.00 | 0 | 0 | 40,000 | 40,000 | |
| | | Total | 59.38 | 0 | 0 | 4,404,829 | 4,404,829 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

CASH START UP

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 84,150 | 84,150 | |
| | Total | 0.00 | 0 | 0 | 84,150 | 84,150 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 84,150 | 84,150 | |
| | Total | 0.00 | 0 | 0 | 84,150 | 84,150 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 84,150 | 84,150 | |
| | Total | 0.00 | 0 | 0 | 84,150 | 84,150 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE FAIR ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 21,373 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 63,895 | 2.00 | 151,627 | 4.63 | 91,627 | 2.63 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 23,064 | 1.00 | 34,335 | 1.00 | 34,335 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 25,079 | 1.00 | 25,079 | 1.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC I | 10,376 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC II | 0 | 0.00 | 32,895 | 1.00 | 32,895 | 1.00 | 0 | 0.00 |
| EXECUTIVE I | 29,624 | 1.00 | 33,036 | 1.00 | 33,036 | 1.00 | 0 | 0.00 |
| BUILDING MGR I | 40,968 | 1.00 | 42,519 | 1.00 | 42,519 | 1.00 | 0 | 0.00 |
| SECURITY GUARD | 26,486 | 0.94 | 15,984 | 0.50 | 15,984 | 0.50 | 0 | 0.00 |
| LABORER II | 44,375 | 2.02 | 47,051 | 2.00 | 47,051 | 2.00 | 0 | 0.00 |
| GROUNDSKEEPER I | 0 | 0.00 | 26,289 | 0.90 | 26,289 | 0.90 | 0 | 0.00 |
| GROUNDSKEEPER II | 25,381 | 1.00 | 25,079 | 1.00 | 25,079 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 64,188 | 2.02 | 100,940 | 3.00 | 100,940 | 3.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 34,032 | 1.00 | 52,500 | 1.00 | 52,500 | 1.00 | 0 | 0.00 |
| MOTOR VEHICLE MECHANIC | 28,597 | 1.00 | 37,146 | 1.00 | 37,146 | 1.00 | 0 | 0.00 |
| CARPENTER | 0 | 0.00 | 34,241 | 1.00 | 34,241 | 1.00 | 0 | 0.00 |
| ELECTRICIAN | 35,062 | 1.05 | 31,898 | 1.00 | 31,898 | 1.00 | 0 | 0.00 |
| PAINTER | 28,597 | 1.00 | 33,639 | 1.00 | 33,639 | 1.00 | 0 | 0.00 |
| PLUMBER | 33,282 | 1.00 | 29,240 | 1.00 | 29,240 | 1.00 | 0 | 0.00 |
| ST FAIR EVENTS/CONCESSIONS CRD | 46,576 | 0.97 | 45,721 | 1.00 | 45,721 | 1.00 | 0 | 0.00 |
| PUB INF & MKTG COOR STATE FAIR | 43,344 | 1.00 | 50,048 | 1.00 | 50,048 | 1.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 42,699 | 1.00 | 42,855 | 1.00 | 42,855 | 1.00 | 0 | 0.00 |
| STUDENT WORKER | 2,400 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 79,992 | 1.00 | 78,557 | 1.00 | 78,557 | 1.00 | 0 | 0.00 |
| CORRECTIONAL WORKER | 24,029 | 0.53 | 37,954 | 0.50 | 37,954 | 0.50 | 0 | 0.00 |
| FAIR WEEK EMPLOYEE | 327,245 | 20.95 | 550,576 | 25.00 | 460,576 | 23.00 | 0 | 0.00 |
| SEASONAL FAIR WORKER | 168,704 | 8.62 | 263,572 | 9.85 | 263,572 | 9.85 | 0 | 0.00 |
| FAIR EVENT WORKER | 150,640 | 0.01 | 132,308 | 1.00 | 132,308 | 1.00 | 0 | 0.00 |
| MARKET REPORTER | 750 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,395,679 | 51.44 | 1,955,089 | 63.38 | 1,805,089 | 59.38 | 0 | 0.00 |
| TRAVEL, IN-STATE | 117,221 | 0.00 | 90,250 | 0.00 | 90,250 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 8,169 | 0.00 | 6,745 | 0.00 | 6,745 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE FAIR ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| FUEL & UTILITIES | 1,040 | 0.00 | 104,013 | 0.00 | 4,013 | 0.00 | 0 | 0.00 |
| SUPPLIES | 345,479 | 0.00 | 394,250 | 0.00 | 394,250 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 11,033 | 0.00 | 19,950 | 0.00 | 19,950 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 22,808 | 0.00 | 34,000 | 0.00 | 34,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 711,725 | 0.00 | 730,000 | 0.00 | 730,000 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 62,648 | 0.00 | 58,000 | 0.00 | 58,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 70,837 | 0.00 | 57,000 | 0.00 | 57,000 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 3,368 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 13,364 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,830 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 274,701 | 0.00 | 252,136 | 0.00 | 252,136 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 552,701 | 0.00 | 871,396 | 0.00 | 871,396 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,196,924 | 0.00 | 2,659,740 | 0.00 | 2,559,740 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 15,707 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REFUNDS | 35,526 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 51,233 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,643,836 | 51.44 | \$4,654,829 | 63.38 | \$4,404,829 | 59.38 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$3,643,836 | 51.44 | \$4,654,829 | 63.38 | \$4,404,829 | 59.38 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CASH START UP | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 16,150 | 0.00 | 16,150 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 55,620 | 0.00 | 68,000 | 0.00 | 68,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 55,620 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$55,620 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$55,620 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

| | State Fair | Equipment Replacement | TOTAL |
|---------|------------|-----------------------|-----------|
| GR | 0 | 0 | 0 |
| FEDERAL | 0 | 0 | 0 |
| OTHER | 4,740,376 | 165,962 | 4,906,338 |
| TOTAL | 4,740,376 | 165,962 | 4,906,338 |

1. What does this program do?

The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Since the first Missouri State Fair was held in 1901, the event has been a showcase for agriculture. During the past 110 years, however, the state's population has become less familiar with production agriculture as more and more people have moved to urban and suburban areas. The Missouri State Fair blends agriculture, education, good value, and top-name concerts in a unique combination. The fair offers wholesome family entertainment at an affordable price. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings.

In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

413.015, 414.032, 414.052, 414.072, 414.073, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMo(2000)

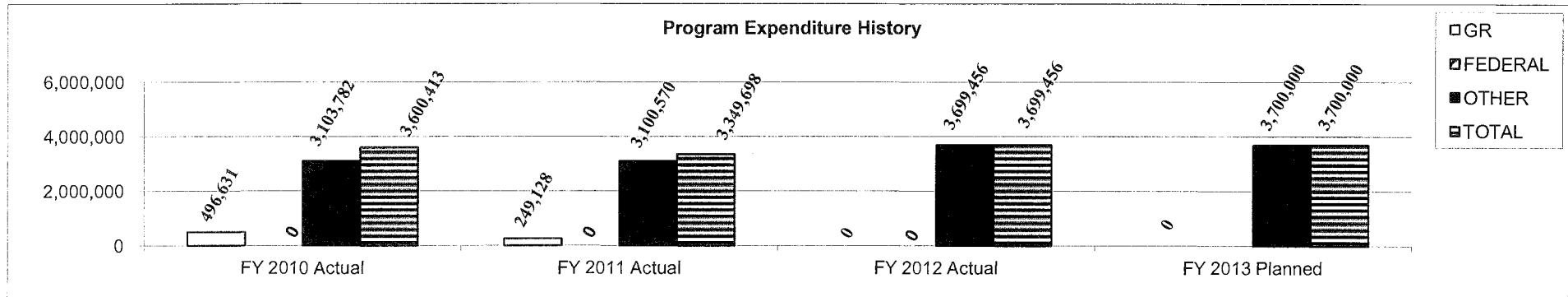
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Missouri State Fair

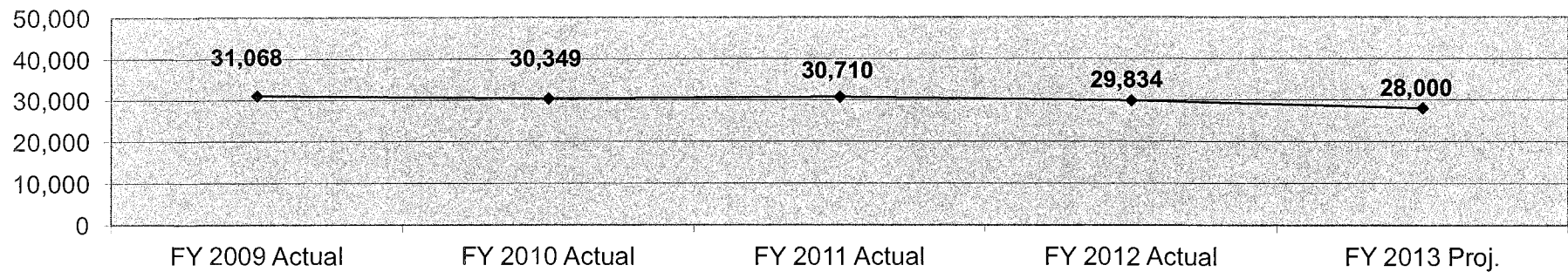
Program is found in the following core budget(s): Missouri State Fair

6. What are the sources of the "Other " funds?

State Fair Fees (0410); State Fair Trust (0951)

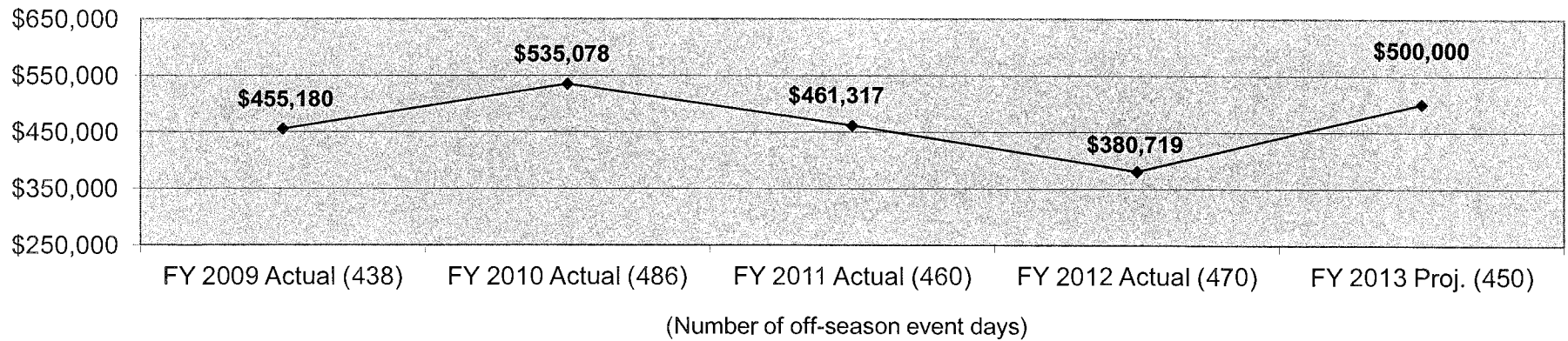
7a. Provide an effectiveness measure.

Agricultural Exhibits



Number of off-season event days and revenue from off-season events.

Revenue from Off-Season Events



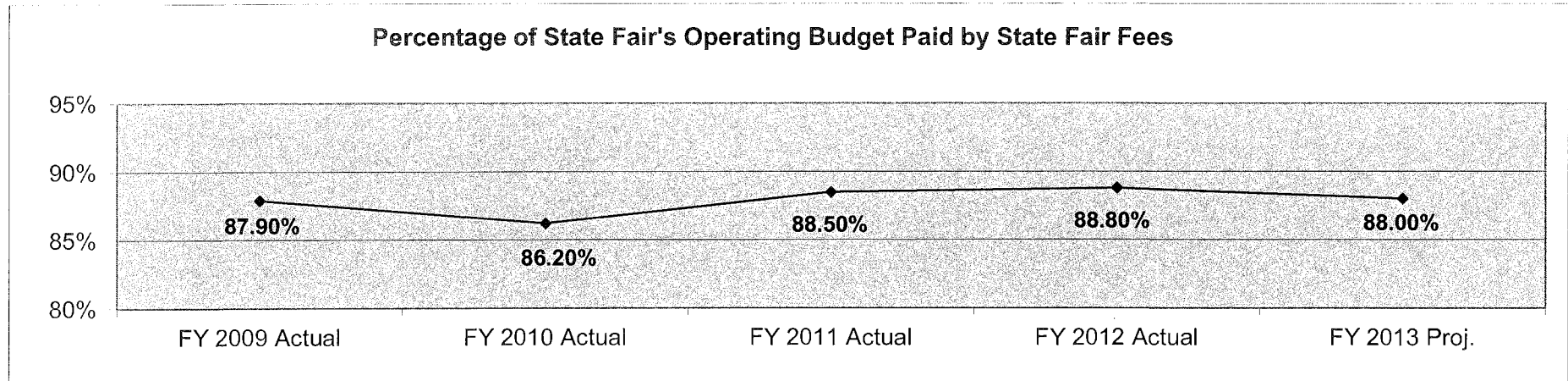
PROGRAM DESCRIPTION

Department: Agriculture

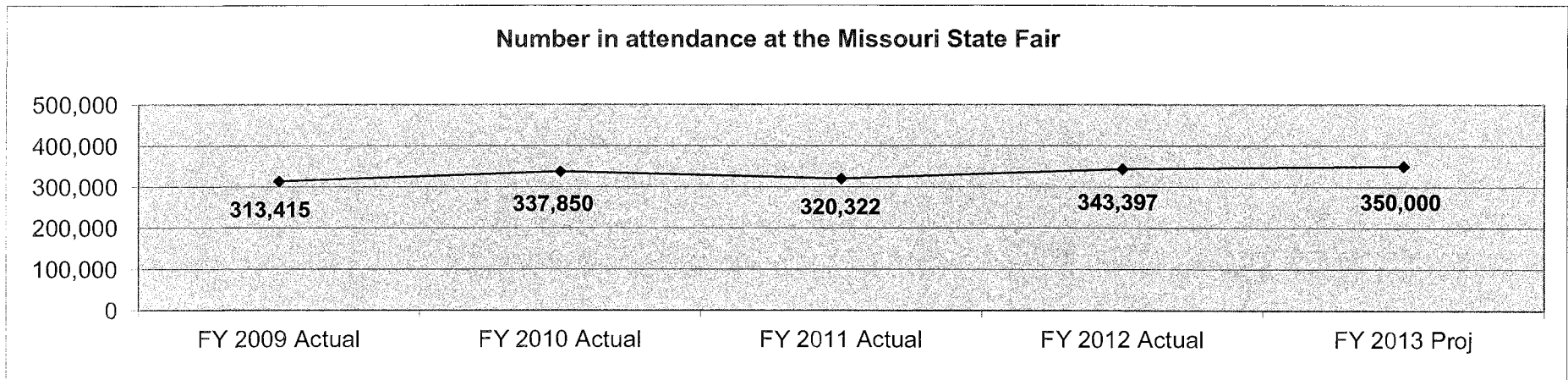
Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

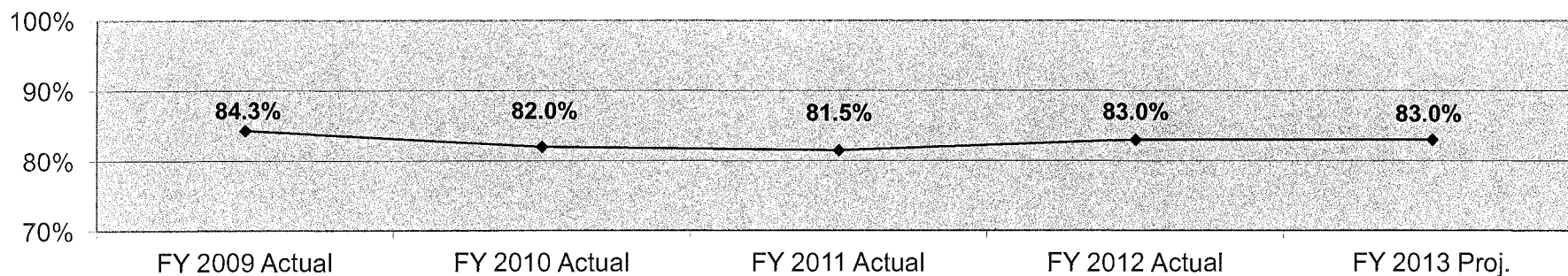
Department: Agriculture

Program: Missouri State Fair

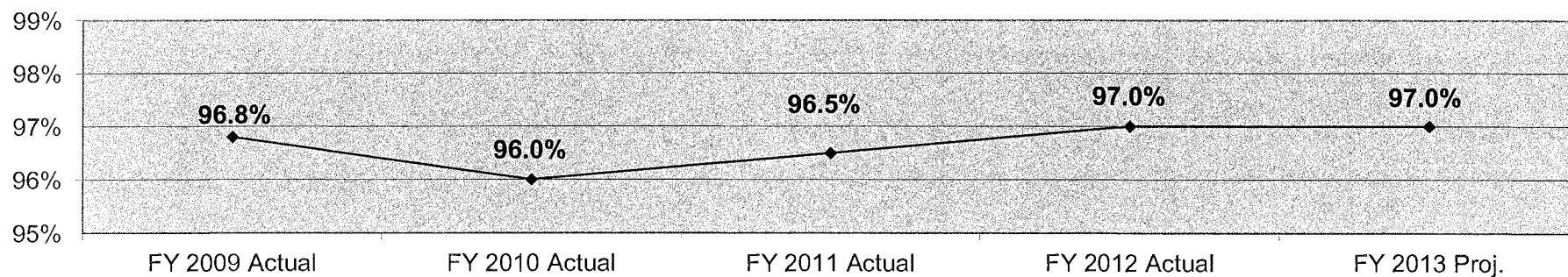
Program is found in the following core budget(s): Missouri State Fair

7d. Provide a customer satisfaction measure, if available.

Percent of fair attendees who rate the fair as a good to excellent value



Percentage of fairgoers who say they are likely to return next year



DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| STATE FAIR EQUIP REPLACEMENT | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| STATE FAIR FEES | 16,000 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 16,000 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 0 | 0.00 | |
| TOTAL | 16,000 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$16,000 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

Department: Agriculture
 Division: Missouri State Fair
 Core: State Fair Equip Replacement

Budget Unit 35910C

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 165,962 | 165,962 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 165,962 | 165,962 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (0410)

| | FY 2014 Governor's Recommendation | | | |
|-------|-----------------------------------|-----|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (0410)

2. CORE DESCRIPTION

This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair Equipment Replacement

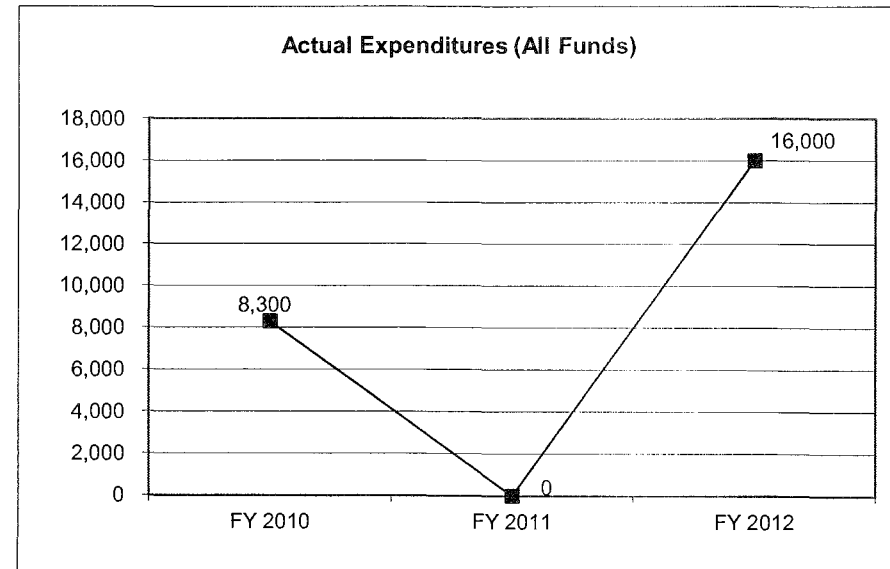
CORE DECISION ITEM

Department: Agriculture
 Division: Missouri State Fair
 Core: State Fair Equip Replacement

Budget Unit 35910C

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 166,062 | 166,062 | 166,062 | 165,962 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 166,062 | 166,062 | 166,062 | N/A |
| Actual Expenditures (All Funds) | 8,300 | 0 | 16,000 | N/A |
| Unexpended (All Funds) | 157,762 | 166,062 | 150,062 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 157,762 | 166,062 | 150,062 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
STATE FAIR EQUIP REPLACEMENT

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 165,962 | 165,962 | |
| | Total | 0.00 | 0 | 0 | 165,962 | 165,962 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 165,962 | 165,962 | |
| | Total | 0.00 | 0 | 0 | 165,962 | 165,962 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 165,962 | 165,962 | |
| | Total | 0.00 | 0 | 0 | 165,962 | 165,962 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|-------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE FAIR EQUIP REPLACEMENT | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 1,900 | 0.00 | 1,900 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 16,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 40,062 | 0.00 | 40,062 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 16,000 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$16,000 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$16,000 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture
Program: State Fair Equipment Replacement
Program is found in the following core budget(s): State Fair Equipment Replacement

| | State Fair | Equipment Replacement | TOTAL |
|--------------|------------------|-----------------------|------------------|
| GR | 0 | 0 | 0 |
| FEDERAL | 0 | 0 | 0 |
| OTHER | 4,740,376 | 165,962 | 4,906,338 |
| TOTAL | 4,740,376 | 165,962 | 4,906,338 |

1. What does this program do?

Provides funding for the replacement of existing equipment and addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year which generate sales tax revenue for the State of Missouri. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 413.015, 414.032, 414.052, 414.072, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMO(2000)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

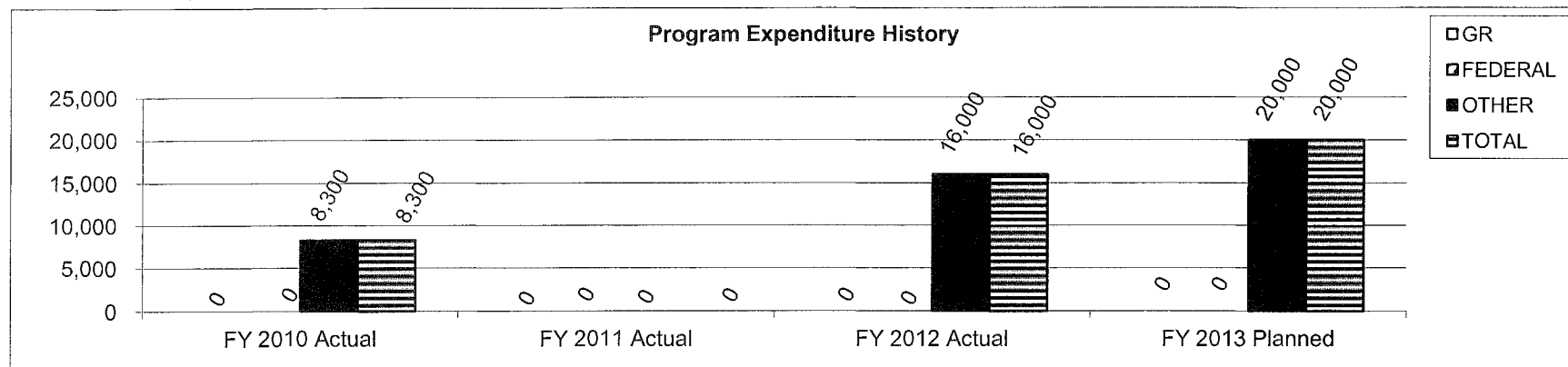
PROGRAM DESCRIPTION

Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

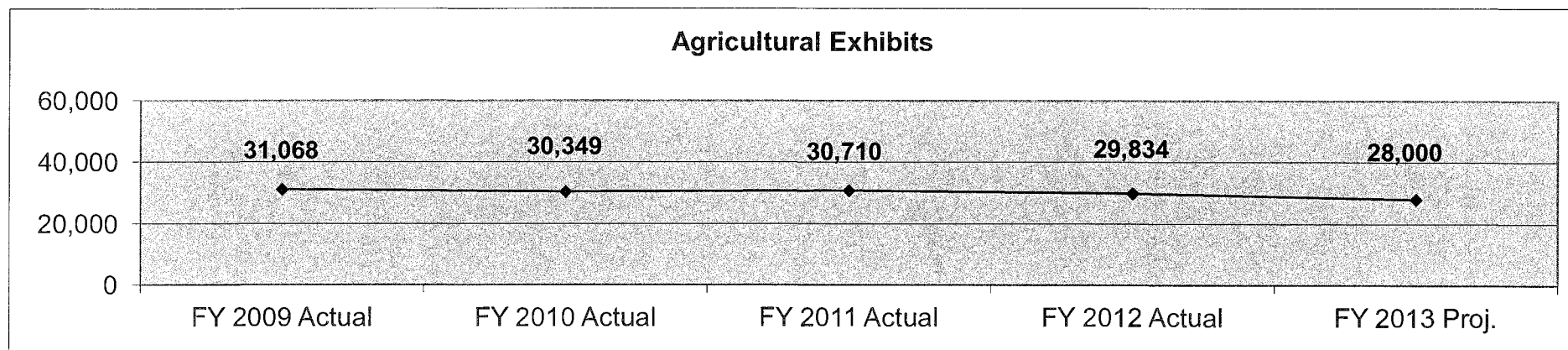
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Fair Fee Funds

7a. Provide an effectiveness measure.



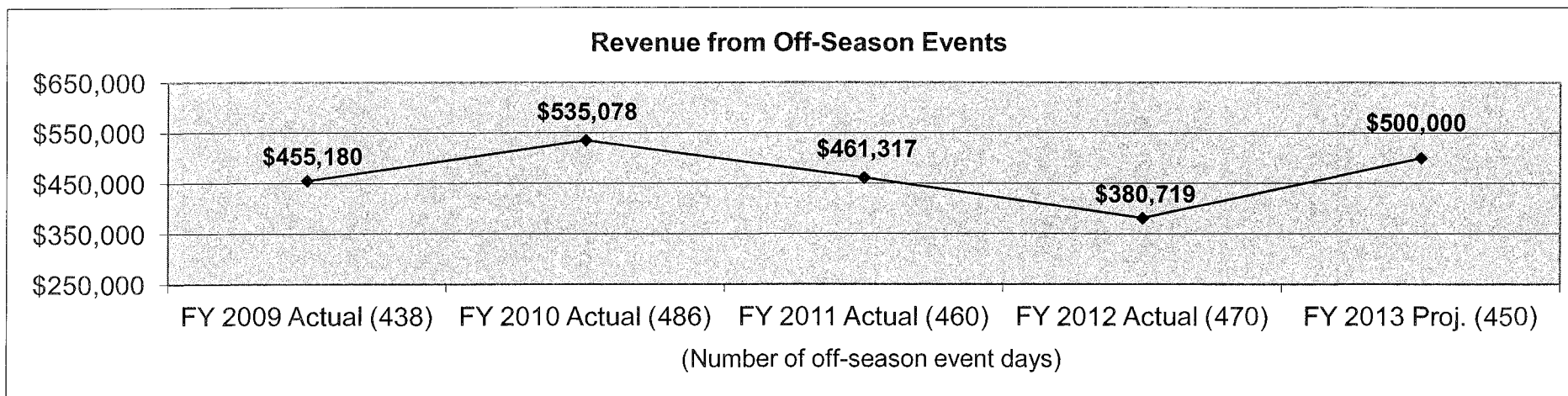
PROGRAM DESCRIPTION

Department: Agriculture

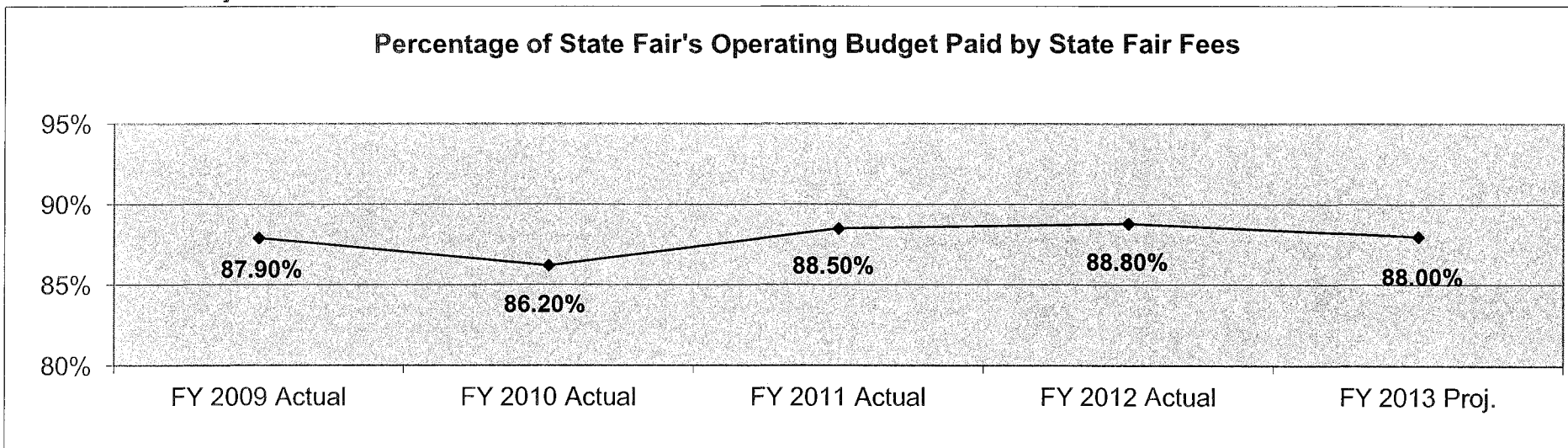
Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7a. Provide an effectiveness measure (cont.)



7b. Provide an efficiency measure.



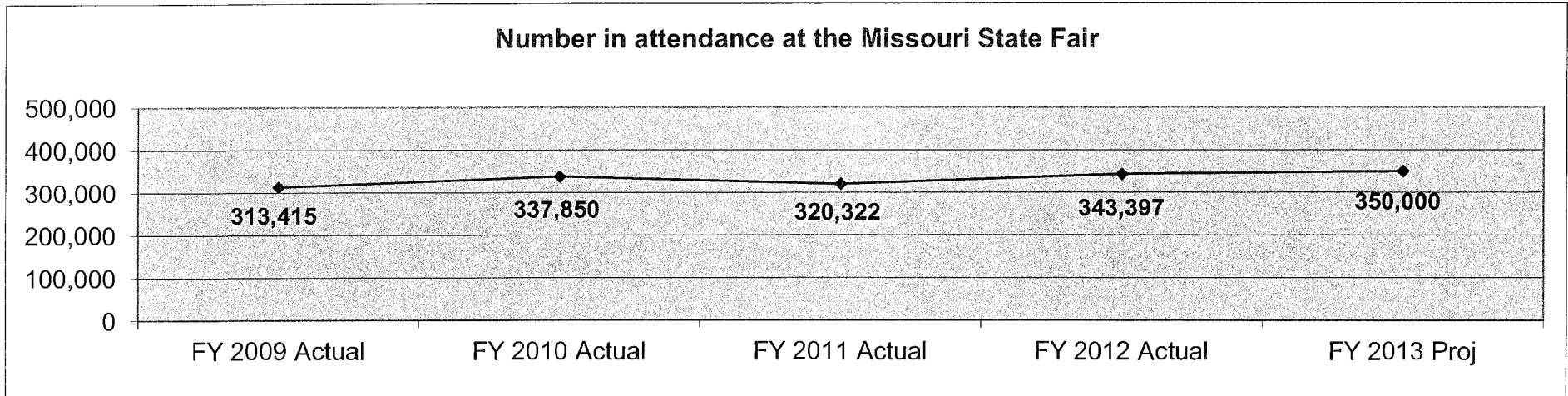
PROGRAM DESCRIPTION

Department: Agriculture

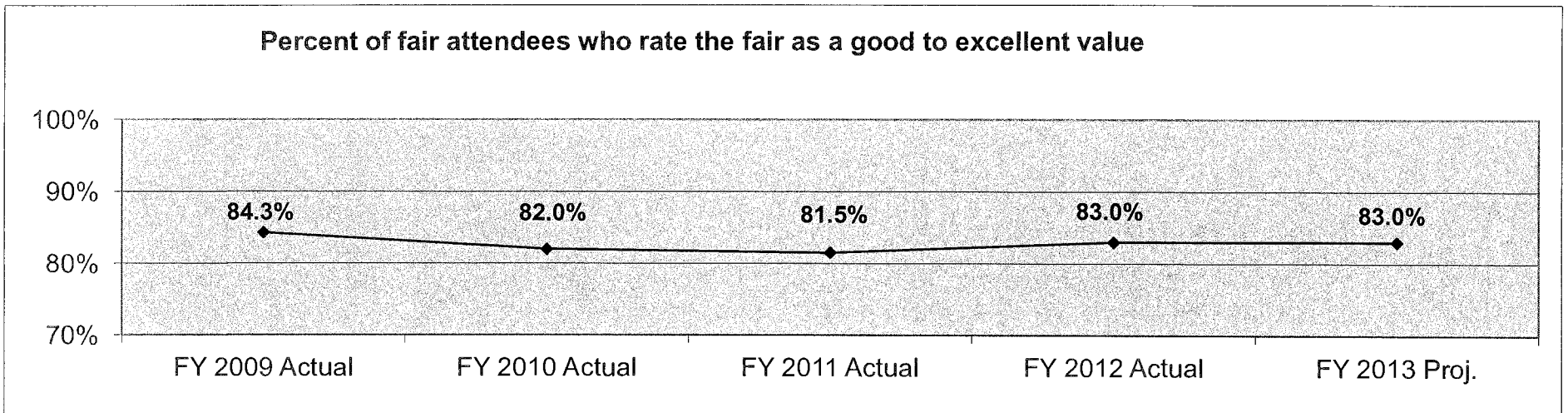
Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

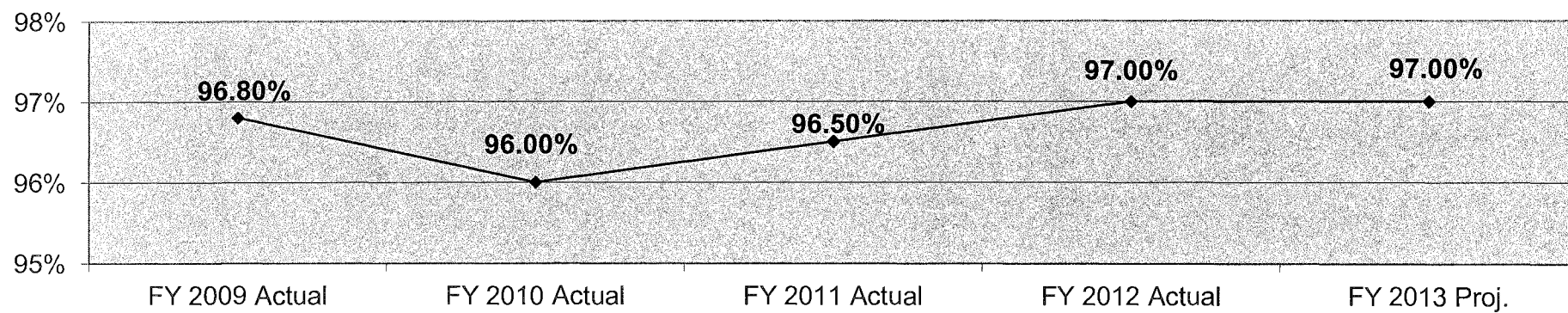
Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7d. Provide a customer satisfaction measure, if available (cont.)

Percentage of fairgoers who say they are likely to return next year



DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|-------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE MILK BOARD | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 97,243 | 2.42 | 101,975 | 2.13 | 101,975 | 2.13 | 0 | 0.00 |
| MILK INSPECTION FEES | 254,216 | 5.63 | 329,208 | 9.80 | 329,208 | 9.80 | 0 | 0.00 |
| TOTAL - PS | 351,459 | 8.05 | 431,183 | 11.93 | 431,183 | 11.93 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 863 | 0.00 | 872 | 0.00 | 872 | 0.00 | 0 | 0.00 |
| MILK INSPECTION FEES | 158,744 | 0.00 | 323,331 | 0.00 | 323,331 | 0.00 | 0 | 0.00 |
| DAIRY PLANT INSPECT & GRADING | 0 | 0.00 | 7,507 | 0.00 | 7,507 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 159,607 | 0.00 | 331,710 | 0.00 | 331,710 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| MILK INSPECTION FEES | 588,920 | 0.00 | 777,313 | 0.00 | 777,313 | 0.00 | 0 | 0.00 |
| DAIRY PLANT INSPECT & GRADING | 0 | 0.00 | 247 | 0.00 | 247 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 588,920 | 0.00 | 777,560 | 0.00 | 777,560 | 0.00 | 0 | 0.00 |
| TOTAL | 1,099,986 | 8.05 | 1,540,453 | 11.93 | 1,540,453 | 11.93 | 0 | 0.00 |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 75 | 0.00 | 0 | 0.00 |
| MILK INSPECTION FEES | 0 | 0.00 | 0 | 0.00 | 211 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 286 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 286 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,099,986 | 8.05 | \$1,540,453 | 11.93 | \$1,540,739 | 11.93 | \$0 | 0.00 |

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CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department: Agriculture Division: State Milk Board Core: State Milk Board | Budget Unit <u>36101C</u> |
|--|----------------------------------|

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|--------------|------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 101,975 | 0 | 329,208 | 431,183 |
| EE | 872 | 0 | 330,838 | 331,710 |
| PSD | 0 | 0 | 777,560 | 777,560 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 102,847 | 0 | 1,437,606 | 1,540,453 |

| | | | | |
|-----|------|------|------|-------|
| FTE | 2.13 | 0.00 | 9.80 | 11.93 |
|-----|------|------|------|-------|

| | | | | |
|--------------------|--------|---|---------|---------|
| Est. Fringe | 52,425 | 0 | 169,246 | 221,671 |
|--------------------|--------|---|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

| | FY 2014 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

2. CORE DESCRIPTION

Core funding is needed to ensure safety and quality of milk products to consumers. State law requires the State Milk Board to inspect, sample, and test milk from dairy farms, milk transportation vehicles, and milk processing plants for pathogens, toxins, inhibitors and adulterants, thereby enforcing standards that ensure sanitation and quality in production, processing and handling of milk and milk products. Inspection and analysis oversight is provided by FDA and USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grade "A" Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection and Rating Program (example: fluid milk, yogurt, Grade "A" powders)
 Manufacturing Grade Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection Program (example: cheese, butter, sports shakes)

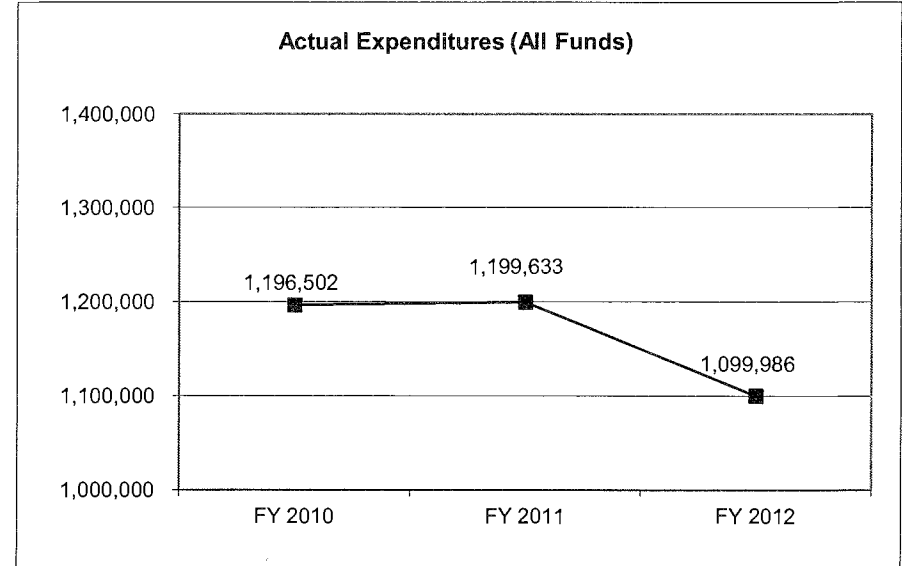
CORE DECISION ITEM

Department: Agriculture
Division: State Milk Board
Core: State Milk Board

Budget Unit 36101C

4. FINANCIAL HISTORY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,591,933 | 1,558,456 | 1,557,484 | 1,540,453 |
| Less Reverted (All Funds) | (10,443) | (3,916) | (3,035) | N/A |
| Budget Authority (All Funds) | 1,581,490 | 1,554,540 | 1,554,449 | N/A |
| Actual Expenditures (All Funds) | 1,196,502 | 1,199,633 | 1,099,986 | N/A |
| Unexpended (All Funds) | 384,988 | 354,907 | 454,463 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 23 | 11 | 2 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 384,965 | 354,896 | 454,461 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE MILK BOARD**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|----------------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 11.93 | 101,975 | 0 | 329,208 | 431,183 | |
| | EE | 0.00 | 872 | 0 | 330,838 | 331,710 | |
| | PD | 0.00 | 0 | 0 | 777,560 | 777,560 | |
| | Total | 11.93 | 102,847 | 0 | 1,437,606 | 1,540,453 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 11.93 | 101,975 | 0 | 329,208 | 431,183 | |
| | EE | 0.00 | 872 | 0 | 330,838 | 331,710 | |
| | PD | 0.00 | 0 | 0 | 777,560 | 777,560 | |
| | Total | 11.93 | 102,847 | 0 | 1,437,606 | 1,540,453 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 11.93 | 101,975 | 0 | 329,208 | 431,183 | |
| | EE | 0.00 | 872 | 0 | 330,838 | 331,710 | |
| | PD | 0.00 | 0 | 0 | 777,560 | 777,560 | |
| | Total | 11.93 | 102,847 | 0 | 1,437,606 | 1,540,453 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|--------------------------------|----------------|-------------|----------------|--------------|----------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE MILK BOARD | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 8,188 | 0.29 | 8,188 | 0.29 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 2,763 | 0.10 | 2,763 | 0.10 | 0 | 0.00 |
| EXECUTIVE II | 34,441 | 1.00 | 37,045 | 1.00 | 37,045 | 1.00 | 0 | 0.00 |
| ENV PUBLIC HEALTH SPEC II | 7,606 | 0.21 | 38,729 | 1.00 | 38,729 | 1.00 | 0 | 0.00 |
| ENV PUBLIC HEALTH SPEC III | 151,034 | 3.79 | 160,228 | 6.61 | 160,228 | 6.61 | 0 | 0.00 |
| ENV PUBLIC HEALTH SPEC IV | 43,344 | 1.00 | 53,439 | 1.00 | 53,439 | 1.00 | 0 | 0.00 |
| ENV PUBLIC HEALTH SPEC V | 49,104 | 1.00 | 58,704 | 1.00 | 58,704 | 1.00 | 0 | 0.00 |
| STUDENT WORKER | 1,040 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 64,890 | 1.00 | 72,087 | 0.93 | 72,087 | 0.93 | 0 | 0.00 |
| TOTAL - PS | 351,459 | 8.05 | 431,183 | 11.93 | 431,183 | 11.93 | 0 | 0.00 |
| TRAVEL, IN-STATE | 38,480 | 0.00 | 61,937 | 0.00 | 61,937 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 2,657 | 0.00 | 30,961 | 0.00 | 30,961 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 4,528 | 0.00 | 4,528 | 0.00 | 0 | 0.00 |
| SUPPLIES | 29,953 | 0.00 | 54,786 | 0.00 | 54,786 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 3,605 | 0.00 | 17,848 | 0.00 | 17,848 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 6,618 | 0.00 | 10,199 | 0.00 | 10,199 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 52,652 | 0.00 | 86,986 | 0.00 | 86,986 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 2,632 | 0.00 | 2,632 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 3,849 | 0.00 | 11,491 | 0.00 | 11,491 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 19,905 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 4,102 | 0.00 | 4,102 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 11,880 | 0.00 | 11,880 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 45 | 0.00 | 45 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 178 | 0.00 | 178 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,506 | 0.00 | 12,743 | 0.00 | 12,743 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 382 | 0.00 | 3,313 | 0.00 | 3,313 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 81 | 0.00 | 81 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 159,607 | 0.00 | 331,710 | 0.00 | 331,710 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 588,920 | 0.00 | 773,950 | 0.00 | 773,950 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2012 | FY 2012 | FY 2013 | FY 2013 | FY 2014 | FY 2014 | ***** | ***** |
|---------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE MILK BOARD | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 0 | 0.00 | 3,610 | 0.00 | 3,610 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 588,920 | 0.00 | 777,560 | 0.00 | 777,560 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,099,986 | 8.05 | \$1,540,453 | 11.93 | \$1,540,453 | 11.93 | \$0 | 0.00 |
| GENERAL REVENUE | \$98,106 | 2.42 | \$102,847 | 2.13 | \$102,847 | 2.13 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,001,880 | 5.63 | \$1,437,606 | 9.80 | \$1,437,606 | 9.80 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects, tests and grades Grade "A" milk production, processing facilities, and final processed products utilizing federal guidelines to assure safe and high quality milk product movement interstate. The U. S. Food and Drug Administration/Milk Safety Division provides oversight and guidelines to assure the free marketing of Missouri dairy farmers' raw milk for pasteurization as well as Grade "A" Missouri dairy processors' products. Consumers are safeguarded by strict adherence to Pasteurized Milk Ordinance standards. Labeling, product quality and integrity are assured by State Milk Board (SMB) oversight of National Labeling act requirements. SMB is the administrator of the milk inspection fee fund that finances the Grade "A" program. SMB performs FDA ratings that evaluate dairy farm and plant inspection programs and performs an additional FDA required regulatory evaluation that ensures state inspection services are performing at FDA and NCIMS approved standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Fluid Milk Law is in sections 196.931 - 196.959 RSMo.

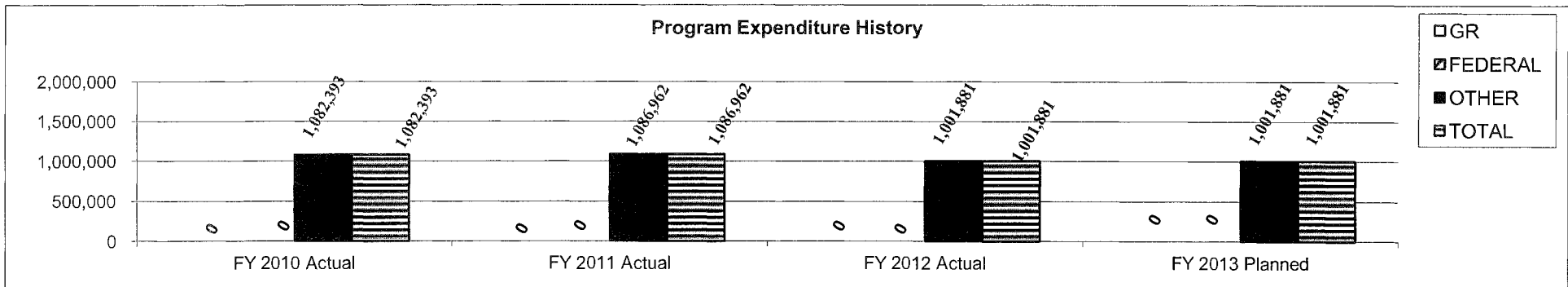
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. The U.S. Food and Drug Administration requires adherence to federal milk safety standards in order to gain access to out-of-state markets.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Milk Inspection Fees (0645)

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

No food borne illnesses have been linked to milk or milk products under State Milk Board inspection.

7b. Provide an efficiency measure.

All Grade "A" milk and milk product processing plants are inspected at least once per quarter; processing equipment tests and pasteurizers are time tested each six months, and equipment is sealed by SMB after every adjustment or test to ensure standards for quality and food safety are met; dairy farms are inspected at least one time each six months as mandated by FDA; milk samples are collected from every individual dairy farm, and from every load of milk before it is unloaded at processing plants; all processed milk products are collected, tested and analyzed monthly and recorded in our databank. FDA's milk inspection review of State Milk Board shows it to be in substantial compliance with Grade "A" National Conference on Interstate Milk Shipments Programs in substantial compliance with Federal milk regulatory programs.

7c. Provide the number of clients/individuals served, if applicable.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

| <u>Grade A Inspection</u> | <u>FY10</u> | <u>FY11</u> | <u>FY 12</u> | <u>FY 13 Est.</u> | <u>FY 14 Est.</u> | <u>FY 15 Est.</u> |
|---|-------------|-------------|--------------|-------------------|-------------------|-------------------|
| Processing Plants | 17 | 17 | 21 | 21 | 21 | 21 |
| Non-IMS Wash Stations | 7 | 7 | 9 | 9 | 9 | 9 |
| Pasteurizers | 26 | 26 | 29 | 29 | 29 | 29 |
| Farms | 1200 | 1105 | 1027 | 990 | 960 | 950 |
| Receiving Stations | 4 | 4 | 6 | 5 | 5 | 5 |
| BTU Ratings | 26 | 26 | 12 | 23 | 12 | 12 |
| Processing Plant & Receiving Station Surveys | 12 | 12 | 11 | 9 | 10 | 10 |
| Single Service Container Plant Surveys | 12 | 12 | 11 | 13 | 10 | 10 |

7d. Provide a customer satisfaction measure, if available.

State Milk Board inspection services ensures that Missouri Grade "A" milk producers and processors continue uninterrupted access to interstate markets.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects and tests Missouri manufacturing grade milk, milk processing plants and laboratories, and aseptic milk processing plants. Manufacturing grade dairy processing plants produce cheese, butter, retorted drinks, and infant formulas that are distributed and sold throughout the world. Manufacturing grade dairy farms and dairy processing plants must meet sanitation requirements in Title 21 Code of Federal Regulations (CFR). The State Milk Board tests and licenses bulk milk haulers and samplers, milk testers, dairy marketing personnel and solicitors of manufacturing grade milk to ensure precision and accuracy at all levels of milk handling. Sanitation inspections, equipment testing and processing equipment sealing is performed in manufacturing grade processing plants to ensure food safety to consumers. Every bulk milk tank is sampled and tested before milk leaves the farm. Every co-mingled load of milk is tested prior to unloading at a manufacturing grade dairy processing facility. State Milk Board inspects and licenses milk truck wash stations to ensure food safety standards are met and that producer's milk is transported in a clean and sanitary transport carrier.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Dairy Law 196.520 - 196.614 RSMo requires SMB to administer this program utilizing Title 21 CFR.

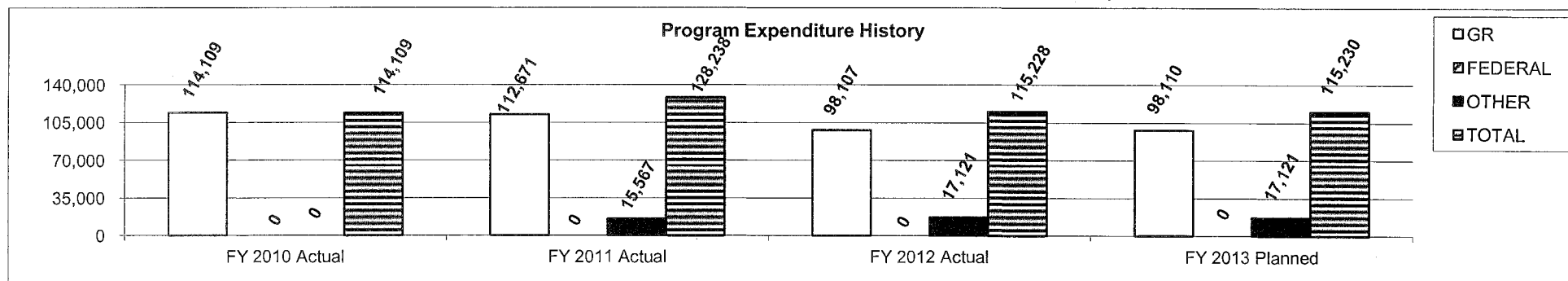
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No. U.S. Food and Drug Administration, through cooperative partnerships, has oversight of Missouri's manufacturing dairy program. Dairy farm and processing plant inspection programs and regulations follow USDA guidelines published in Milk for Manufacturing Purposes and Its Production and processing Recommended Requirements.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

There have been no confirmed food borne illness associated with consumption of manufactured dairy products from State Milk Board licensed, permitted and inspected facilities since 1972.

7b. Provide an efficiency measure.

State Milk Board performs regulatory sanitary inspections at manufacturing grade dairy farms and dairy processing plants; tests, times, and seals milk processing and pasteurizing equipment, and provides construction and operation advisory services to persons starting new dairy processing plants. Funds for services are provided by fees and general revenue. Consumer interest in artisan cheeses has resulted in a growth in the number of small cottage industry cheese processing plants in Missouri.

7c. Provide the number of clients/individuals served, if applicable.

The State Milk Board ensures manufacturing grade milk quality and safety by testing and timing pasteurizers and providing inspection services at the following locations:

| <u>Manufacturing Grade</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 Est.</u> | <u>FY14 Est.</u> | <u>FY15 Est.</u> |
|----------------------------|-------------|-------------|-------------|------------------|------------------|------------------|
| Processing Plants | 24 | 24 | 32 | 32 | 32 | 32 |
| Pasteurizers | 24 | 24 | 16 | 16 | 16 | 16 |
| Farms | 530 | 453 | 408 | 380 | 350 | 350 |
| Receiving Stations | 38 | 38 | 37 | 37 | 37 | 37 |

7d. Provide a customer satisfaction measure, if available.

Manufacturing Grade Dairy Regulatory Services provide Missouri dairy farmers with an alternative market for milk that is not readily available in all states.